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Financing of the United Nations Integrated Mission in Timor-Leste

Budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2007 to 30 June 2008, which amounts to $153,187,500.

The budget provides for the deployment of 34 military liaison and staff officers, 1,748 United Nations police personnel, including 1,045 United Nations police officers and 703 formed police personnel, 432 international staff, 756 national staff and 131 United Nations Volunteers and reflects the phased drawdown during the budget period of United Nations police personnel, from the authorized strength of 1,748 such personnel to 585 (445 United Nations police officers and 140 formed police personnel), as well as the withdrawal of the Mission's international and national electoral support staff in view of the anticipated completion of the presidential and parliamentary elections in Timor-Leste by 30 June 2007.

The total resource requirements for UNMIT for the financial period from 1 July 2007 to 30 June 2008 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: political process; security sector and rule of law; governance, development and humanitarian coordination; and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in the levels of both human and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Apportionment (2006/07)*	*Cost estimates (2007/08)*	*Variance*	
			Amount	*Percentage*
Military and police personnel	35 320.9	42 134.4	6 813.5	19.3
Civilian personnel	37 428.1	51 963.1	14 535.0	38.8
Operational costs	112 070.9	59 090.0	(52 980.9)	(47.3)
Gross requirements	**184 819.9**	**153 187.5**	**(31 632.4)**	**(17.1)**
Staff assessment income	3 836.8	6 061.2	2 224.4	58.0
Net requirements	**180 983.1**	**147 126.3**	**(33 856.8)**	**(18.7)**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**184 819.9**	**153 187.5**	**(31 632.4)**	**(17.1)**

Human resources[a]

	Military liaison officers	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Total*
Executive direction and management								
Approved 2006/07	—	—	—	20	19	6	—	45
Proposed 2007/08	—	—	—	20	19	—	—	39
Components								
Political process								
Approved 2006/07	—	—	—	34	31	—	6	71
Proposed 2007/08	—	—	—	32	26	—	6	64
Security sector and rule of law								
Approved 2006/07	34	1 045	563	72	451	—	5	2 170
Proposed 2007/08	34	1 045	703	82	290	—	5	2 159
Governance, development and humanitarian coordination								
Approved 2006/07	—	—	—	48	199	—	253	500
Proposed 2007/08	—	—	—	24	12	—	3	39
Support[d]								
Approved 2006/07	—	—	—	285	433	7	122	847
Proposed 2007/08	—	—	—	269	407	7	117	800
Total								
Approved 2006/07	**34**	**1 045**	**563**	**459**	**1 133**	**13**	**386**	**3 633**
Proposed 2007/08	**34**	**1 045**	**703**	**427**	**754**	**7**	**131**	**3 101**
Net change	**—**	**—**	**140**	**(32)**	**(379)**	**(6)**	**(255)**	**(532)**

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Officers and national General Service staff.

[c] Funded under general temporary assistance.

[d] Includes 7 posts (1 P-5 (Chief Security Adviser); 1 P-4 (Deputy Chief Security Adviser); 1 P-3 (Field Security Coordination Officer); and 4 national General Service staff (Security Assistants/Radio Operators)) funded through the United Nations country team cost-sharing arrangements.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. By its resolution 1704 (2006), the Security Council established a follow-on mission in Timor-Leste, the United Nations Integrated Mission in Timor-Leste (UNMIT), and decided that it would consist of an appropriate civilian component, including up to 1,608 police personnel, and an initial component of up to 34 military liaison and staff officers. By its subsequent resolution 1745 (2007), the Council extended the mandate of UNMIT until 26 February 2008 and decided to increase the Mission's authorized force strength by up to 140 police personnel in order to permit the deployment of an additional formed police unit to supplement the existing formed police units, in particular during the pre- and post-electoral period.

2. UNMIT is mandated to help the Security Council achieve an overall objective, namely, to advance the security and stability of an independent Timor-Leste. The Mission's mandate is set out in paragraph 4 of Security Council resolution 1704 (2006) and contains a broad range of tasks related to support for the Government of Timor-Leste and relevant national institutions.

3. Within its overall objective, UNMIT will contribute during the budget period to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components derived from the mandate of the Mission, namely: political process; security sector and rule of law; governance, development and humanitarian coordination; and support.

4. The expected accomplishments will aim to fulfil the objective of the Security Council within the lifetime of the Mission; the indicators of achievement will provide a measurement of progress towards such accomplishments during the budget period.

5. The proposed budget for UNMIT for the period from 1 July 2007 to 30 June 2008 amounts to $153,187,500. It provides for 34 military liaison and staff officers, maintenance of 1,748 United Nations police personnel, including 1,045 United Nations police officers and 703 formed police personnel, and the phased drawdown by 29 February 2008 of 600 United Nations police officers, with 445 officers remaining until the end of the budget period, as well as the repatriation of four formed police units, comprising 563 personnel (420 personnel by 31 December 2007 and 143 personnel by 31 May 2008), with the formed police strength reduced by 31 May 2008 to one formed police unit of 140 personnel. The budget also provides for a civilian staffing establishment of 1,319 personnel (432 international staff, 756 national staff, including 46 National Officers, and 131 United Nations Volunteers), representing a decrease compared with the approved 2006/07 budget of 672 civilian staff (37 international staff, 380 national staff, including 18 National Officers, and 255 United Nations Volunteers) attributable primarily to the anticipated completion of the presidential and parliamentary elections in Timor-Leste by 30 June 2007 and the resulting withdrawal of the Mission's international and national electoral support staff. The organizational structure of the Mission is shown in annex II of the present report.

6. UNMIT will continue during the budget period to pursue an integrated approach, including: implementing its mandate through a complementarity of activities, cooperation and coordination with the United Nations country team comprising United Nations agencies, funds and programmes present in Timor-Leste, and all relevant partners in order to support the Government of Timor-Leste and

relevant institutions; and designing poverty reduction and economic growth policies, which are implemented in the context of the "international compact" between Timor-Leste and the international community. Accordingly, and in order to address the simultaneous short-, medium- and long-term needs of Timor-Leste in an efficient manner, UNMIT will continue to provide high-level and independent strategic advice to the State institutions and to the United Nations country team and other development partners covering programmatic and operational issues to guide the activities of the United Nations agencies, funds and programmes, and will concentrate primarily on the immediate challenges in priority mandated areas, with the United Nations country team focusing on medium- to long-term challenges, in addition to addressing immediate humanitarian issues. Pursuant to General Assembly resolutions 61/249 and 61/249 B, information on the framework of coordination mechanisms in Timor-Leste and on integration of the United Nations Integrated Mission in Timor-Leste and the United Nations country team, based on the international compact, is contained in annex I to the present report.

7. Pursuant to General Assembly resolution 61/249 B, the present budget includes the rejustification of the post levels of the Mission's Chief of Staff, the Chief Political Affairs Officer and the Deputy Police Commissioner responsible for administration and development (see paras. 11, 16 and 20 below).

8. UNMIT is headed by the Special Representative of the Secretary-General, at the Under-Secretary-General level, assisted by two Deputy Special Representatives, at the Assistant Secretary-General level, for security sector support and rule of law, and for governance support, development and humanitarian coordination.

9. The headquarters of the Mission has been established in Dili, the capital of Timor-Leste. The Mission provides administrative, logistical and technical support to its substantive, military and United Nations police personnel in Dili and in 12 districts throughout the country.

Executive direction and management

10. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved 2006/07	1	—	2	—	2	—	—	**5**	6	—	**11**
Proposed 2007/08	1	—	2	—	2	—	—	**5**	6	—	**11**
Net change	—	—	—	—	—	—	—	—	—	—	—

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Office of the Deputy Special Representative of the Secretary-General (security sector support and rule of law)											
Approved 2006/07	1	—	1	—	—	1	—	3	3	—	6
Proposed 2007/08	1	—	1	—	—	1	—	3	3	—	6
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General (governance support, development and humanitarian coordination)											
Approved 2006/07	1	—	3	—	1	—	—	5	5	—	10
Proposed 2007/08	1	—	3	—	1	—	—	5	5	—	10
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Chief of Staff											
Approved 2006/07	—	1	—	1	1	—	—	3	1	—	4
Proposed 2007/08	—	1	—	1	1	—	—	3	1	—	4
Net change	—	—	—	—	—	—	—	—	—	—	—
Legal Affairs Section											
Approved 2006/07	—	—	2	1	1	—	—	4	4	—	8
Proposed 2007/08	—	—	2	1	1	—	—	4	4	—	8
Net change	—	—	—	—	—	—	—	—	—	—	—
Internal Oversight Office											
Approved 2006/07[b]	—	—	2	2	1	—	—	5	1	—	6
Proposed 2007/08	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	(2)	(2)	(1)	—	—	(5)	(1)	—	(6)
Total											
Approved 2006/07	3	1	10	4	6	1	—	25	20	—	45
Proposed 2007/08	3	1	8	2	5	1	—	20	19	—	39
Net change	—	—	(2)	(2)	(1)	—	—	(5)	(1)	—	(6)

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

Office of the Chief of Staff

Chief of Staff

Rejustification

11. The Office of the Special Representative of the Secretary-General is managed by a Chief of Staff (D-2), who provides advice and direct assistance to the Special Representative in the overall coordination of the Mission's activities; liaises with the Mission's senior staff on all policy and strategic mandate implementation issues; coordinates the preparation and drafting of reports of the Secretary-General to the Security Council and serves as the Mission's focal point for the preparation of other substantive reports; reviews and clears daily situation reports; manages the flow of information between United Nations Headquarters in New York and the Mission, as well as within the mission's senior management team; coordinates senior-level meetings and follow-up on decisions taken; regularly briefs the Special Representative on developments and trends in the political process in Timor-Leste and brings to his attention important issues requiring his personal attention; assists the Special Representative in political consultations with the Government of Timor-Leste, Timorese parties and national and international stakeholders; and liaises with officials of the Government of Timor-Leste, other national authorities and the international security force.

12. In addition, the Mission's Chief of Staff is responsible for the supervision and provision of guidance on the day-to-day work of six substantive offices (Political Affairs Office; Communications and Public Information Office; Planning and Best Practices Unit; Conduct and Discipline Team; Joint Operations Centre; and Joint Mission Analysis Cell). Accordingly, the Chief of Staff would have substantive responsibilities and would act as the direct adviser and principal aide to the Special Representative on political affairs, public information activities and mandate implementation planning and would represent the Special Representative in this capacity in various coordination bodies established with the national authorities, the international security forces, as well as with the United Nations country team.

13. The proposed organizational structure of UNMIT takes into account the mandated tasks of the Mission as set out in Security Council resolutions 1704 (2006) and 1745 (2007) and is intended to relieve the Special Representative of direct oversight responsibilities over multiple offices in order to allow him to concentrate on his primary responsibility for the implementation of the Mission's mandate, including the provision of good offices to Timorese authorities and assisting them in the national reconciliation process. The proposed reporting structure will also ensure that the advice provided to the Special Representative is well coordinated. It should be noted in this connection that the Special Representative directly supervises the two Deputy Special Representatives, the Chief of Staff, the Chief Administrative Officer, the Senior Legal Adviser and the Security Adviser.

14. In view of the responsibilities of the Chief of Staff reflecting the UNMIT mandate, the Mission's dimension, scope of activities and components, it is proposed to retain the post at the D-2 level.

Internal Oversight Office

Justification

International staff: decrease by five posts

National staff: decrease by one post

15. Staffing requirements of the Internal Oversight Office will be reflected in the proposed 2007/08 peacekeeping support account budget.

Component 1: political process

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards national reconciliation in Timor-Leste	1.1.1 Regular meetings and dialogue among political parties, political actors and civil society
	1.1.2 Weekly meetings between the President and the Prime Minister. Regular meetings among the President, Prime Minister, President of the National Parliament and opposition parties

Outputs

- Weekly high-level meetings between the Special Representative of the Secretary-General and the Prime Minister on key issues, including political reconciliation
- Fortnightly high-level coordination meetings between the Special Representative and the President, Prime Minister and President of the National Parliament to ensure high-level coordination of all matters related to the mandate of UNMIT
- Advice through regular meetings to the Government and relevant institutions such as political parties, non-governmental organizations and other representatives of civil society in relation to political dialogue and community reconciliation
- Provision of good offices to the State and Government institutions, political parties and community organizations, including through four UNMIT regional offices
- Quarterly meetings with international partners, including the European Union, the Club of Madrid and Norway, to coordinate efforts to facilitate the national dialogue
- Two reports of the Secretary-General to the Security Council on Timor-Leste
- Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the implementation of an "international compact" between Timor-Leste and the international community on political dialogue and community reconciliation
- Advice to the Government through meetings on strategies to engage civil society, including women's organizations, in efforts to promote political dialogue and deepen national reconciliation
- Provision of good offices by the Special Representative, through regular meetings, to political parties, other political actors and civil society to facilitate acceptance of post-electoral Government structures and encourage active participation in national policy debates and legislation formulation

- Nationwide public information campaigns on political dialogue and community reconciliation, including the production of weekly television, radio and written information, such as press releases, posters, information sheets and facts sheets, as well as weekly press briefings and participation in community outreach events.

External factors

Timorese parties will continue to commit to political dialogue and community reconciliation

Table 2
Human resources

Component 1: political process

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs Office											
Approved 2006/07	—	1	4	6	2	—	—	**13**	15	3	**31**
Proposed 2007/08	—	1	4	4	2	—	—	**11**	14	3	**28**
Net change	—	—	—	**(2)**	—	—	—	**(2)**	**(1)**	—	**(3)**
Communications and Public Information Office											
Approved 2006/07	—	1	6	9	3	—	—	**19**	15	3	**37**
Proposed 2007/08	—	1	6	9	3	—	—	**19**	11	3	**33**
Net change	—	—	—	—	—	—	—	—	**(4)**	—	**(4)**
Planning and Best Practices Unit											
Approved 2006/07	—	—	1	1	—	—	—	**2**	1	—	**3**
Proposed 2007/08	—	—	1	1	—	—	—	**2**	1	—	**3**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2006/07	—	2	11	16	5	—	—	**34**	31	6	**71**
Proposed 2007/08	—	2	11	14	5	—	—	**32**	26	6	**64**
Net change	—	—	—	**(2)**	—	—	—	**(2)**	**(5)**	—	**(7)**

[a] Includes National Officers and national General Service staff.

Political Affairs Office

Chief Political Affairs Officer, Head of Office

Rejustification

16. The Chief Political Affairs Officer, Head of Office, acts as the principal political adviser to the Special Representative and reports to the Special Representative through the Chief of Staff. The incumbent of the post is responsible for: assisting the Special Representative and senior management of the Mission in their contacts with Timorese authorities, political parties and civil society organizations; facilitation of regular contacts between key national and international

actors; and maintenance of regular liaison with the diplomatic community, Government officials and entities of the United Nations system in Timor-Leste. The Head of Office provides advice on the political developments in Timor-Leste by monitoring, analysing and reporting on the political situation in the country regarding governance and the legislative process, the activities of political parties, in particular during the post-electoral process, political aspects of the security sector reform, community reconciliation and social and economic issues, and provides input to the reports of the Secretary-General to the Security Council and briefings to the Council.

17. In view of the responsibilities of the Head of the Office reflecting the UNMIT mandate, the Mission's dimension, scope of activities and components, which are commensurate with the responsibilities and the level of posts of the heads of Political Affairs Offices approved by the General Assembly for the United Nations Stabilization Mission in Haiti, the United Nations Mission in Ethiopia and Eritrea and the United Nations Operation in Côte d'Ivoire, it is proposed to retain the post of the Head of the Political Affairs Office at the D-1 level.

Justification

International staff: decrease by two posts

National staff: decrease by one post

18. Upon review of the staffing requirements of the Office and in view of the drawdown of United Nations police and formed police unit personnel from Oecussi, it is proposed to abolish two Political Affairs Officers (1 P-3 and 1 National Officer) posts, the incumbents of which were deployed to Oecussi. In anticipation of the completion of the presidential and parliamentary elections by 30 June 2007, it is also proposed to abolish the post of the Political Affairs Officer (P-2), the incumbent of which was responsible for liaising on electoral matters with the Government of Timor-Leste and the National Electoral Commission.

Communications and Public Information Office

Justification

National staff: decrease by four posts

19. Based on the review of the staffing requirements of the Communications and Public Information Office, it is proposed to abolish four Public Information Officer (National Officer) posts. International staff deployed at the Mission headquarters in Dili will periodically visit the regions in order to strengthen capacity-building of national media personnel.

Component 2: security sector and rule of law

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of public security in Timor-Leste	2.1.1 Decrease in the daily average of the number of security incidents (including gang fighting, arson, and stone throwing)

2.1.2 Accounting for, and/or recovery of the remaining missing weapons from the Policia Nacional de Timor-Leste (PNTL)

2.1.3 All internally displaced persons who have habitable housing, voluntarily return home in safety.

Outputs

- 43,560 United Nations police patrol person-days to maintain public law and order (Dili: 2 officers per patrol x 30 patrols per day x 366 days = 21,960; 60 subdistricts: 2 officers per patrol x 120 patrols per day x 90 days = 21,600)
- 69,090 United Nations police post-days to maintain public law and order (Dili: 30 officers per post x 5 posts x 366 days = 42,090; 60 subdistricts: 5 officers per post x 60 posts x 90 days = 27,000)
- Advice to PNTL through training, development of manuals and procedures on the close protection of high-level officials in Timor-Leste
- Provision of operational and administrative guidance to PNTL through co-location of United Nations Police officers and provision of assistance to PNTL in investigating all reported serious criminal cases in Timor-Leste
- Provision of operational and administrative guidance to PNTL to enhance operational capabilities of its specialized units, including Rapid Intervention Unit, Marine Unit, Close Protection Unit, Immigration Unit, Border Patrol Unit and Police Reserve Unit
- Advice to PNTL, through weekly meetings, on the development and implementation of a security plan for the post-elections period
- Weekly liaison meetings with the international security forces to coordinate security matters, including recovery of missing weapons
- Arrest by UNMIT police officers jointly with the international security forces and transfer to national authorities of all prisoners who escaped from the Dili prison in August 2006
- Weekly meetings with the Minister of the Interior to review the security situation and coordinate security arrangements
- Advice, through regular meetings, on the implementation of the provisions of the Arrangement on the Restoration and Maintenance of Public Security in Timor-Leste and on Assistance to the Reform, Restructuring and Rebuilding of PNTL and the Ministry of Interior
- Advice to the Government of Timor-Leste, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community on public security
- Nationwide public information campaign on security, including the production of weekly television, radio and written information, such as press releases, posters, information sheets and facts sheets, as well as weekly press briefings and participation in community outreach events

Expected accomplishments	*Indicators of achievement*
2.2 Maintenance of stability in the border areas of Timor-Leste	2.2.1 Timorese authorities maintain a fully functioning, stable international border

Outputs

- Four liaison meetings with the Timorese and Indonesian border security agencies to facilitate the peaceful resolution of border disputes
- 7,320 military liaison officer patrol-days (2 officers per patrol x 10 patrols per day x 366 days) to monitor the security situation on the border
- Four meetings with Timorese and Indonesian border agencies to facilitate peaceful resolution of outstanding issues, including border demarcation
- Two meetings to advise Timorese border security agencies on post-election border security

Expected accomplishments	*Indicators of achievement*
2.3 Strengthened security sector capacity in Timor-Leste	2.3.1 Approval by the Government of a comprehensive action plan on security sector review
	2.3.2 Implementation by the Government of action plans identified for the first year of security sector reform
	2.3.3 Adoption by the National Parliament of relevant legislation on the Armed Forces of Timor-Leste (F-FDTL), PNTL, the Ministry of Interior and the Ministry of Defence, following comprehensive security sector review

Outputs

- Advice to F-FDTL, the Ministry of Defence, PNTL and the Ministry of Interior on the establishment of security coordination mechanisms
- Advice to F-FDTL and the Ministry of Defence, through co-location and meetings, on legislative review and implementation of the revised force development master plan, strategic policy development and institutional development
- Advice to the Government, through 12 meetings, on a national defence policy and a reform plan for F-FDTL
- Advice to the Government, through eight meetings on the review and drafting of legislation on F-FDTL and the Ministry of Defence, as well as on PNTL and the Ministry of Interior, as required by the security sector review
- Advice to PNTL and the Ministry of Interior, through co-location and meetings, on the development of institutional and governance structures and strategic policy development
- Advice to the Government, through six meetings, on the role and responsibilities of PNTL and the Ministry of Interior

- Advice to PNTL and the Ministry of Interior on the establishment of internal and external oversight mechanisms for PNTL
- Organization of three meetings with civil society partners, including women's organizations, to assess ongoing reform in the security sector and ensure that their concerns, including those related to gender, are being reflected in policy advice
- Complete screening of 3,000 PNTL police officers
- Provision of one-week refresher training to all screened PNTL police officers
- Provision of firearms-handling proficiency training to screened PNTL officers before reissuance of side arms
- Six months of mentoring of screened and retrained PNTL officers in providing policing services to the communities of Timor-Leste, including their certification for full operational duties
- Provision of in-service, specialist and community policing training to strengthen the skills and competency base of PNTL officers, including in human rights, use of force, gender awareness, professionalism and accountability
- One training workshop for PNTL officers on gender-based violence
- Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community on security sector reform

Expected accomplishments	*Indicators of achievement*
2.4 Progress towards respect for human rights and accountability for human rights violations in Timor-Leste	2.4.1 Drafting by the Government of reports on the implementation of two international human rights treaties, that will have been identified by the Government among the following five treaties (International Covenant on Civil and Political Rights; International Covenant on Economic, Social and Cultural Rights; Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment; International Convention on the Elimination of All Forms of Racial Discrimination; and International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families
	2.4.2 Continued implementation by the organs of sovereignty (Parliament, Government, President and judiciary) of the recommendations contained in the report of the Independent Special Commission of Inquiry for Timor-Leste and those of other transitional justice mechanisms, including the Truth, Reception and Reconciliation Commission and the Special Panel for Serious Crimes

	2.4.3 80 additional investigations completed by the Office of the Prosecutor-General of cases of serious crimes committed in 1999

Outputs

- Advice to the Government, local non-governmental organizations, national institutions and the United Nations country team, through 12 meetings, on the implementation of the recommendations of the Committee on the Rights of the Child and the Convention on the Elimination of All Forms of Discrimination against Women
- Advice to the national Parliament, the Truth, Reception and Reconciliation Commission technical secretariat and local non-governmental organizations, through eight meetings, on the establishment of a follow-on mechanism to the Commission
- Mentoring of 100 representatives of local non-governmental organizations, including women's organizations, in Dili and 12 districts on human rights education, monitoring and investigation, and human rights laws
- Six workshops for the staff of the Office of the Provedor for Human Rights and Justice, in partnership with the United Nations Development Programme (UNDP) and the Office of the United Nations High Commissioner for Human Rights (OHCHR), on economic, social and cultural rights, the rights of detainees, mediation and conciliation and the rights of vulnerable groups, in particular women and children
- Weekly monitoring of courts, detention centres and prisons in Dili and 12 districts, and reporting to the Government
- Advice to the Ministry of Education in training of teachers and implementation of the human rights education programme, in partnership with the United Nations Children's Fund (UNICEF) and OHCHR
- Advice to the Parliamentary Committee A (fundamental freedoms, liberties and guarantees), on draft legislation conforming with international human rights standards
- Continued investigation of 360 remaining cases of serious human rights violations committed in the country in 1999
- Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the implementation of an "international compact" between Timor-Leste and the international community on human rights
- Advice to the Government on the establishment of a community restoration and justice programme to be funded by the solidarity fund
- Monitoring and reporting to the Government, the Prosecutor-General's Office and the Office of the Provedor for Human Rights and Justice and other relevant State institutions on the human rights situation, as well as public reporting through reports to the Security Council
- Dissemination of information on human rights to the press and inclusion of material into UNMIT weekly audio and video programming

Expected accomplishments	*Indicators of achievement*
2.5 Strengthened justice sector capacity in Timor-Leste	2.5.1 Establishment by the Government of the case registry and management system in the justice sector

2.5.2 Backlog of cases awaiting prosecution by the justice sector, as well as any additional cases received before June 2008, not to significantly increase over the current 3,000 cases

2.5.3 Formulation of a plan by the Government for further development of the justice sector

2.5.4 Adoption of a strategic plan by the Government for the strengthening of the prison system

Outputs

- Review of the Timorese judicial system by a team of independent experts, engaged by UNMIT, in consultation with the Government
- Chairing of monthly meetings of the justice sector working group (UNMIT, the United Nations Development Fund for Women (UNIFEM), UNDP and UNICEF) to coordinate policy and international assistance for the justice sector
- Advice to the Government, Timorese Council of Coordination and donors, through 10 meetings, on the development and implementation of a justice plan to guide the further development of the justice sector
- Organization of five seminars on the justice sector for Government officials and women's and youth organizations, including on improved access to avenues for reporting abuses and seeking justice for women and children
- Advice, through expert consultation and transfer of best practices to the Government, on measures to implement gender-sensitive policies and recruitment measures in the justice and corrections services, aimed, inter alia, at increasing the number of women staff
- Advice to the Government, through 10 meetings, on the development and implementation of a strategic plan for strengthening the prison system
- Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the implementation of an "international compact" between Timor-Leste and the international community on justice sector capacity
- Nationwide public information campaign on the justice system, including the production of weekly television, radio and written information, such as press releases, posters, information sheets and facts sheets, as well as weekly press briefings and participation in community outreach events

External factors

The international community will provide assistance for victims of human rights violations and for the further development of relevant State and national institutions; the international security forces will continue their presence and supporting role; good bilateral relations will continue between Timor-Leste and Indonesia

Table 3
Human resources

Component 2: security sector and rule of law

Category	*Total*
I. Military observers	
Approved 2006/07	**34**
Proposed 2007/08	**34**
Net change	—
II. United Nations police	
Approved 2006/07	**1 045**
Proposed 2007/08	**1 045**
Net change	—
III. Formed police units	
Approved 2006/07	**563**
Proposed 2007/08	**703**
Net change	**140**

	International staff										
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Security Sector Support Section											
Approved 2006/07	—	—	6	—	1	—	—	**7**	1	—	**8**
Proposed 2007/08	—	—	10	2	1	—	—	**13**	1	—	**14**
Net change	—	—	**4**	**2**	—	—	—	**6**	—	—	**6**
Human Rights and Transitional Justice Office											
Approved 2006/07	—	1	6	6	2	—	—	**15**	29	4	**48**
Proposed 2007/08	—	1	6	6	2	—	—	**15**	28	4	**47**
Net change	—	—	—	—	—	—	—	—	**(1)**	—	**(1)**
Administration of Justice Support Section											
Approved 2006/07	—	—	5	—	2	—	—	**7**	—	—	**7**
Proposed 2007/08	—	—	5	—	2	—	—	**7**	—	—	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—
Serious Crimes Investigation Team											
Approved 2006/07	—	—	3	19	—	—	—	**22**	11	1	**34**
Proposed 2007/08	—	—	3	19	4	—	—	**26**	22	1	**49**
Net change	—	—	—	—	**4**	—	—	**4**	**11**	—	**15**
Office of the Police Commissioner											
Approved 2006/07	—	3	4	3	1	—	—	**11**	403	—	**414**

Proposed 2007/08	—	3	4	3	1	—	—	**11**	230	—	**241**
Net change	—	—	—	—	—	—	—	—	**(173)**	—	**(173)**
Office of Chief Military Liaison Officer											
Approved 2006/07	—	—	1	—	1	—	—	**2**	7	—	**9**
Proposed 2007/08	—	—	1	—	1	—	—	**2**	9	—	**11**
Net change	—	—	—	—	—	—	—	—	**2**	—	**2**
Joint Mission Analysis Cell											
Approved 2006/07	—	—	1	1	3	—	—	**5**	—	—	**5**
Proposed 2007/08	—	—	1	1	3	—	—	**5**	—	—	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—
Joint Operations Centre											
Approved 2006/07	—	—	1	1	1	—	—	**3**	—	—	**3**
Proposed 2007/08	—	—	1	1	1	—	—	**3**	—	—	**3**
Net change	—	—	—	—	—	—	—	—	—	—	—
Sub total, civilian staff											
Approved 2006/07	—	4	27	30	11	—	—	**72**	451	5	**528**
Proposed 2007/08	—	4	31	32	15	—	—	**82**	290	5	**377**
Net change	—	—	**4**	**2**	**4**	—	—	**10**	**(161)**	—	**(151)**
Grand total (I-IV)											
Approved 2006/07											**2 170**
Proposed 2007/08											**2 159**
Net change											**(11)**

[a] Includes National Officers and national General Service staff.

Office of the Police Commissioner

Deputy Police Commissioner for Administration and Development

Rejustification

20. In accordance with the mandate for the Mission established by the Security Council in its resolutions 1704 (2006) and 1745 (2007), the Deputy Police Commissioner for Administration and Development is responsible for: reconstitution of PNTL, an integral part of the Mission's mandate; provision of assistance in the further training, institutional development and strengthening of PNTL and the Ministry of Interior; and management of the development and implementation of national capacity enhancement and overall institutional development plans for the national police through wide-ranging consultative processes, including engagement of the international and national partners. The reform, restructuring and rebuilding of PNTL will proceed during the 2007/08 period and will focus in particular on addressing the institutional weaknesses of PNTL by providing assistance in developing its operational and administrative

capacity; strengthening its operational independence, internal accountability structures and procedures and external oversight mechanisms; and establishing institutional means for coordination with the defence sector.

21. The Deputy Police Commissioner for Administration and Development is also responsible for: management of the United Nations police establishment of 1,748 United Nations police personnel (comprising 1,045 United Nations police officers and 703 formed police personnel), including human, material and financial resources relating to the functioning, staffing and deployment of the authorized United Nations police strength throughout the country and at the Mission's headquarters; undertaking field assessments, including regular visits to the field offices to review the United Nations police performance on the ground, to assess the welfare and security conditions and to make recommendations for improvements and enhancement in those fields as required; and serving as the acting Police Commissioner in the absence of the Police Commissioner and Deputy Police Commissioner for Operations.

22. The functions of the Deputy Police Commissioner for Administration and Development are distinct from the functions of the Deputy Police Commissioner for Operations, who is responsible for the restoration and maintenance of public security in Timor-Leste through the provision of support to PNTL, which includes interim law enforcement and public security until PNTL is reconstituted.

23. In view of the distinct responsibilities of the Deputy Police Commissioner for Administration and Development in the implementation of the Mission's mandate, which require the services of a high-ranking and experienced international police officer, and the scope of the incumbent's functions, it is proposed to retain the post at the D-1 level.

Security Sector Support Section

Justification

International staff: increase by six posts

24. In its resolution 1704 (2006), the Security Council, inter alia, mandated UNMIT to assist the Government of Timor-Leste in conducting a comprehensive review of the future role and needs of the security sector, including F-FDTL, the Ministry of Defence, PNTL and the Ministry of Interior, with a view to supporting the Government, through the provision of advisers and in cooperation and coordination with other partners, in strengthening institutional capacity-building, as appropriate. In its subsequent resolution 1745 (2007), the Council called upon the Government of Timor-Leste, assisted by UNMIT, to continue working on a comprehensive review of the future role and needs of the security sector, including the Ministry of Interior, PNTL, Ministry of Defence and F-FDTL.

25. In order to assist the Government of Timor-Leste in carrying out a comprehensive review of the security sector, including the Ministry of Defence, F-FDTL and the Ministry of Interior, it is proposed to establish six international Security Sector Support Officer posts (4 P-4 and 2 P-3) to be accommodated through the redeployment of four P-4 and two P-3 posts from the disbanded Electoral Assistance Office (see paragraph 36 below).

26. The incumbents of the posts will be responsible, under the supervision of the Chief of the Security Sector Support Section, for providing advice to the senior officials of the Ministry of Defence, F-FDTL and the Ministry of Interior on the implementation of the security sector reform, making recommendations on security sector reform legislation, as well as for the identifying areas of cooperation, and making recommendations thereon, between the national police and the Ministry of Interior, and between F-FDTL and the Ministry of Defence. One Security Sector Support Officer (P-4) will be co-located with the Ministry of Defence; three Security Sector Support Officers (P-4) will be co-located with F-FDTL and will undertake frequent visits to the F-FDTL Tasi Tolu headquarters, Metinaro training centre and the Baucau battalion base camp; and two Security Sector Support Officers (P-3) will be co-located with the Ministry of Interior providing advice on a broad range of issues, including policing, firefighting service, immigration, customs and other internal security-related issues.

Human Rights and Transitional Justice Office

Justification

National staff: decrease by one post

27. Based on the review of the staffing requirements of the Office and in view of the drawdown of United Nations police and formed police unit personnel in Oecussi, it is proposed to abolish one National Human Rights Officer (National Officer) post, the incumbent of which was deployed to Oecussi.

Serious Crimes Investigation Team

Justification

International staff: increase by four posts

National staff: increase by 11 posts

28. In its resolution 1704 (2006), the Security Council, inter alia, mandated UNMIT to assist in the implementation of the relevant recommendations contained in the report of the Secretary-General on justice and reconciliation, including assistance to the Office of the Prosecutor-General of Timor-Leste, through the provision of a team of experienced investigative personnel, to resume the investigative functions of the former Serious Crimes Unit, with a view to completing investigations into outstanding cases of serious human rights violations committed in the country in 1999. In its subsequent resolution 1745 (2007), the Council, inter alia, emphasized the importance of ongoing efforts to reach accountability and justice for the events of 1999 and of April through May 2006, including follow-up to the report of the Independent Special Commission of Inquiry for Timor-Leste.

29. The approved staffing establishment of the Serious Crimes Investigation Team headed by a Senior Investigator (P-5) comprises 22 international posts, including 10 Investigators (P-3) and five Legal Officers (P-3) responsible for the legal review of cases prior to their submission to Mission headquarters, all deployed to five districts throughout the country, a Gender-based Crimes Investigation Officer (P-3)

who advises regional investigators on procedures and techniques required in the investigation of gender-based crimes, including sexual violence, and assists in national capacity-building among the national police, prosecutors and judges and an External Relations Officer (P-3) responsible for informing the Timorese public of the mandate and activities of the Serious Crimes Investigation Team.

30. While the functional responsibilities of the incumbents of the posts require daily interaction with the population of Timor-Leste and national authorities, in particular during the conduct of investigations, the staffing establishment of the Serious Crimes Investigation Team does not provide for dedicated translation and interpretation support. It is proposed in this connection to strengthen the Team through the establishment of 11 Language Assistant (national General Service staff) posts and three Translator/Interpreter (Field Service) posts.

31. The incumbents of the proposed 11 Language Assistant (national General Service staff) posts will provide interpretation and translation support to 10 Investigators (P-3) and five Legal Officers (P-3) deployed in the field, as well as to the Gender-based Crimes Investigation Officer (P-3) during the conduct of investigations, interviews of witnesses, drafting of reports for the national prosecutors in the Portuguese and Tetum languages, and in the preparation of arrest requests, arrest warrants and indictments. The incumbents of the three Translator/Interpreter (Field Service) posts will be responsible for the translation of confidential draft legal documents prepared by the Team and for official correspondence, as well as for interpretation during meetings of the Team representatives with the officials of Timor-Leste. In addition, they will be responsible for the review, analysis and translation of publications in the Timor-Leste print media; preparation of press releases in the Portuguese, Tetum and English languages and interpretation during meetings held by the Senior Investigator (P-5) and the External Relations Officer (P-3) with the officials of Timor-Leste and representatives of the national media. The establishment of the dedicated translation and interpretation support to the Serious Crimes Investigation Team will contribute to the increased efficiency of investigations and improve communication with the population at large and the national media.

32. In view of the proposed increase in the staffing establishment of the Serious Crimes Investigation Team, it is also proposed to establish an Administrative Assistant (Field Service) post. The incumbent of the post will be responsible for a full range of administrative support to the Team, including in personnel, logistical and financial matters.

33. The additional staffing requirements of the strengthened Serious Crimes Investigation Team will be accommodated through the redeployment of 11 Language Assistant (national General Service staff) posts from the Office of the Police Commissioner, two Field Service posts from the Electoral Assistance Office and two Field Service posts from the Human Resources Section (see paras. 34, 36 and 48 below).

Office of the Police Commissioner

Justification

National staff: decrease by 173 posts (abolition of 160 posts and redeployment of 13 posts)

34. In view of the planned drawdown of United Nations police officers and formed police personnel, it is proposed to abolish 160 national Language Assistant (national General Service staff) posts and to redeploy 11 posts to the Serious Crimes Investigation Team, as well as to redeploy two posts to the Office of the Chief Military Liaison Officer (see para. 35 below).

Office of Chief Military Liaison Officer

Justification

National staff: increase by two posts

35. During the 2007/08 budget period, the Mission will expand its deployment of the military liaison and staff officers, within the authorized strength of 34 officers, to an additional location in Baucau, for a total of five locations. It is proposed in this connection to establish two Language Assistant (national General Service staff) posts to provide translation/interpretation services in Baucau, to be accommodated through the redeployment of two Language Assistant posts from the Office of the Police Commissioner.

Component 3: governance, development and humanitarian coordination

Expected accomplishments	*Indicators of achievement*
3.1 Completion of a credible presidential and parliamentary electoral process in Timor-Leste	3.1.1 Certification by the Electoral Certification Team that key elements of the 2007 electoral process were satisfactory, including transparency and timeliness of the counting process
	3.1.2 Positive domestic and international observer statements on the credibility of the electoral process
	3.1.3 Electoral disputes resolved by the Court of Appeals

Outputs

- Provision of good offices to political parties through meetings to follow up the electoral process and resolve disputes
- Advice to political parties, electoral authorities and other relevant actors on the establishment of the new national Government arising from the election results
- Continued advice, in order to assist with post-elections capacity development and sustainability, to the National Elections Commission on election preparation and supervision, including legal issues, electoral management, information technology management and public information, as well as voter registration, gender equality and candidate registration, as the Commission develops a long-range workplan

- Advice to the Court of Appeals on elections-related adjudication, including complaints about procedures and validation of results
- Chairing of monthly meetings with international donors, including the European Union, to coordinate international assistance for the follow-up to the presidential and parliamentary elections
- Secretariat and logistical support, including office space and equipment, to the Independent Certification Team and distribution of their final report to Timorese stakeholders
- Policy guidance and technical advice to the Technical Secretariat for Electoral Administration to ensure sustainability of electoral processes adopted for the 2007 elections, including civic and voter education
- Capacity-building training programmes for the Government and the National Elections Commission
- Distribution of the final report of the Independent Certification Team to Timorese stakeholders
- Follow-up public information campaign on the elections, the functioning of the Office of the President and the Parliament, and the formation of the new Government
- Advice to the new Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of the "international compact" between Timor-Leste and the international community on democratic governance

Expected accomplishments	*Indicators of achievement*
3.2 Improved humanitarian conditions in Timor-Leste	3.2.1 The most vulnerable populations have access to humanitarian assistance
	3.2.2 Contingency stocks are in place and a contingency plan for future emergencies and disasters is finalized and approved by the Government

Outputs

- Coordination with, and advice to, the Government, the United Nations country team and humanitarian partners, through weekly, fortnightly and monthly meetings, on humanitarian assistance, relief and recovery, including the return and reintegration of internally displaced persons
- Advice to the Government, in partnership with the United Nations country team and international aid agencies, on the development and implementation of a national disaster risk management plan, including contingency plans for new crises and natural disasters
- Implementation of the inter-agency consolidated appeals process for Timor-Leste, addressing remaining humanitarian needs and preparing the ground for sustainable early recovery interventions
- Coordination of humanitarian assistance and early recovery activities among humanitarian actors, the Government, donors, non-governmental organizations and the United Nations through regular consultations within the Inter-Agency Standing Committee, the Operational Task Force on internally displaced persons chaired by the Ministry of Labour, and the Inter-Ministerial Committee
- Advice to the Government, donors and the United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community on humanitarian early recovery issues

Expected accomplishments	*Indicators of achievement*
3.3 Sustainable democratic governance for all key institutions of the public, private and civil society sectors in Timor-Leste	3.3.1 Update of policies on local governance and decentralization
	3.3.2 Introduction of measures to improve transparency and accountability of Government institutions
	3.3.3 Establishment of mechanisms for sustainable human resource development of the civil service and strengthening of monitoring and evaluation mechanisms

Outputs

- Advice to national authorities (Office of the President, ministries, Parliament, judicial sector), the private sector and civil society based on a detailed analysis of constitutional and legal issues
- Advice to all key actors based on a concept paper on long-term sustainability of oversight mechanisms for democratic governance
- Advice to the Government, through regular meetings, based on a detailed analysis of existing and emerging policies on local governance that take into account constitutional requirements
- Advice to the Government and other key actors on anti-corruption issues based on a review of the development and implementation practices of anti-corruption policies
- Advice to the Government and other key actors on mechanisms for sustainable human resource development for a democratic society
- Advice to the Government on a framework and tools for a performance evaluation system to monitor and report on the performance of advisory services
- Advice to the Government on the development of core performance indicators on democratic governance
- Formulation, in consultation with the Government, other key actors and international partners, of strategies to strengthen the role of civil society and the media in supporting transparency, accountability and participation
- Regular meeting with international development partners to ensure harmonization and complement the existing projects and programmes, including on gender issues

Expected accomplishments	*Indicators of achievement*
3.4 Progress in poverty reduction and economic growth in Timor-Leste	3.4.1 Implementation of the national budget execution systems to improve service delivery
	3.4.2 Convening by the Prime Minister of a high-level multisectoral forum responsible for the implementation and monitoring of the "international compact" between Timor-Leste and the international community
	3.4.3 Implementation of policy on tax reform

Outputs

- Secretariat support, in coordination with the World Bank, to the "international compact" between the Government and the international community, including international donors and the United Nations country team
- Coordination with the Government, the United Nations and other multilateral and bilateral partners, through regular meetings, of priority programmes identified in the "international compact" between Timor-Leste and the international community on poverty reduction and economic growth
- Advice to the Government on, and coordination through monthly meetings of, a national development plan and budget, in partnership with UNDP and the World Bank
- Monthly meetings with the Government to coordinate and provide advice on the implementation of programmes aimed at revitalizing the economy and contributing to socio-economic sectors
- Advice to the Government, through policy papers and monthly meetings, on budget management, in partnership with UNDP, international financial institutions and international aid agencies
- Assistance to the Government in the resolution of social and economic issues through alignment of the United Nations inter-agency and agency-mission coordination mechanisms with the priorities identified in the "international compact" and participation in the United Nations sectoral working groups related to socio-economic issues, including income generation, education and health

External factors

The international community will provide development and humanitarian, early recovery and rehabilitation assistance

Table 4
Human resources
Component 3: governance, development and humanitarian coordination

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Electoral Assistance Office											
Approved 2006/07	—	1	14	13	6	—	—	**34**	187	250	**471**
Proposed 2007/08	—	—	—	—	—	—	—	**—**	—	—	**—**
Net change	**—**	**(1)**	**(14)**	**(13)**	**(6)**	**—**	**—**	**(34)**	**(187)**	**(250)**	**(471)**
Democratic Governance Support Office											
Approved 2006/07	—	1	5	—	2	—	—	**8**	8	2	**18**
Proposed 2007/08	—	1	10	1	6	—	—	**18**	8	2	**28**
Net change	**—**	**—**	**5**	**1**	**4**	**—**	**—**	**10**	**—**	**—**	**10**
Humanitarian Affairs Unit											
Approved 2006/07	—	—	1	1	1	—	—	**3**	1	—	**4**
Proposed 2007/08	—	—	1	1	1	—	—	**3**	1	—	**4**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Gender Affairs Unit											
Approved 2006/07	—	—	1	—	—	—	—	**1**	2	—	**3**
Proposed 2007/08	—	—	1	—	—	—	—	**1**	2	—	**3**
Net change	—	—	—	—	—	—	—	—	—	—	—
HIV/AIDS Unit											
Approved 2006/07	—	—	1	—	1	—	—	**2**	1	1	**4**
Proposed 2007/08	—	—	1	—	1	—	—	**2**	1	1	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2006/07	—	2	22	14	10	—	—	**48**	199	253	**500**
Proposed 2007/08	—	1	13	2	8	—	—	**24**	12	3	**39**
Net change	—	**(1)**	**(9)**	**(12)**	**(2)**	—	—	**(24)**	**(187)**	**(250)**	**(461)**

[a] Includes National Officers and national General Service staff.

Electoral Assistance Office

Justification

International staff: decrease by 34 posts (abolition of 16 posts and redeployment of 18 posts)

National staff: decrease by 187 posts

United Nations Volunteers: decrease by 250 positions

36. With the anticipated completion of the presidential and parliamentary elections by 30 June 2007, it is proposed to abolish 453 posts and positions (1 D-1, 1 P-5, 4 P-4, 10 P-3, 12 National Officers, 175 national General Service staff and 250 United Nations Volunteers) in the Electoral Assistance Office and redeploy six posts (4 P-4 and 2 P-3) to the Security Sector Support Section, 10 posts (5 P-4, 1 P-3 and 4 Field Service) to the Democratic Governance Support Office and two Field Service posts to the Serious Crimes Investigation Team (see paras. 25, 33 and 38).

Democratic Governance Support Office

Justification

International staff: increase by 10 posts

37. The securing of off-election cycle support resources and expertise to support Timor-Leste's electoral authorities is a critical step in the development of institutionalized democracy in the country. The Mission's experience of preparing for and supporting the 2007 national elections in Timor-Leste indicated that there are some areas in the national electoral institutions and in the overall operational

electoral plan that require continuing support. In order to strengthen the capacity of the national electoral institutions to manage and oversee future electoral processes that are in compliance with international standards, support the Government of Timor-Leste in post-elections capacity development and sustainability and provide ongoing support to its efforts to establish and strengthen a National Elections Commission as a permanent independent supervisory body, the Mission will implement long-term capacity-building programmes through the provision of electoral management advice, legal assistance, operational support and training.

38. It is proposed accordingly to strengthen the staffing establishment of the Democratic Governance Support Office through the redeployment of 10 posts (5 P-4, 1 P-3 and 4 Field Service) from the disbanded Electoral Assistance Office.

39. Four Electoral Governance Advisers (P-4) will conduct the in-depth lessons learned study of the presidential and parliamentary elections results, monitor overall post-elections support and provide strategic and operational technical advice, guidance and recommendations on the strengthening of the electoral process, and support the transition of the National Electoral Commission to a long-term sustainable governmental institution, with two Advisers co-located with the Technical Secretariat for Electoral Administration.

40. A Public Information and Voter Education Adviser to the National Electoral Commission (P-4) will monitor and support the post-election process and help strengthen and sustain the system established during the pre-elections and elections period.

41. A Legal Adviser (Court of Appeals) (P-3) will monitor legal challenges in the Court of Appeals in the period after the presidential and parliamentary elections and provide advice and recommendations on the resolution of electoral disputes, with a view to ensuring due constitutional and legal process.

42. Dedicated support to the Advisers will be provided by four Administrative Assistants (Field Service), with one Administrative Assistant supporting the two Electoral Governance Advisers in the Technical Secretariat for Electoral Administration, one Administrative Assistant supporting the Legal Adviser (Court of Appeals) and two Administrative Assistants supporting two Electoral Governance Advisers and the Public Information and Voter Education Adviser to the National Electoral Commission.

Component 4: support

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the Mission	4.1.1 Full compliance with minimum operational security standards
	4.1.2 Reduction of vehicle accidents by 15 per cent, from 48 to 41 accidents per year

Outputs

Service improvements

- Implementation of the Minimum Operating Security Standards in all UNMIT buildings, including installation of closed-circuit television systems and blast film on all external and internal windows
- Conduct of annual driver awareness and road safety campaign for all Mission personnel authorized to drive United Nations-owned vehicles

Military, police and civilian personnel

- Emplacement, rotation and repatriation of 703 formed police unit personnel, 1,045 United Nations police personnel and 34 military liaison and staff officers
- Verification of and reporting on contingent-owned equipment and self-sustainment in respect of 703 formed police unit personnel
- Provision of rations and potable water to 703 formed police unit personnel
- Administration of an average of 1,319 civilian personnel (including 432 international staff, 756 national staff and 131 United Nations Volunteers)
- Implementation of a conduct and discipline programme for all military, United Nations police and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary action

Facilities and infrastructure

- Construction/upgrade of utility, security and miscellaneous buildings, utilities infrastructure and water supply and storage facilities
- Maintenance of permanent camps for 703 formed police personnel, as well as maintenance of office accommodations in 5 major locations (Dili, Baucau, Suai, Maliana, Oecussi)
- Maintenance of 4 runways to permit safe day visual flight rules operations by medium fixed-wing short take-off and landing aircraft
- Implementation of environmental protection programmes and sewage evacuation systems for all Mission locations
- Maintenance of geographical information capacity for the provision of country-wide mapping and cartography services to all UNMIT components and other partner agencies
- Implementation of essential repairs to the existing surface transportation infrastructure as required, to permit continued operational movements by all deployed elements of UNMIT, including United Nations police and military liaison group officers
- Maintenance of Mission headquarters premises in Obrigado Barracks, Dili, to accommodate full deployment of civilian, military and United Nations police personnel

Ground transportation

- Operation and maintenance of 823 United Nations-owned vehicles, including 4 armoured vehicles, through 1 workshop in Dili and 4 in the regions
- Provision of fuel, oil and lubricants for an average of 107 contingent-owned vehicles

- Completion of installation of car/fuel log for 620 vehicles

Air transportation

- Maintenance and operation of 5 civilian rotary-wing aircraft and 1 fixed-wing aircraft in 1 location in the Mission area
- Provision of fuel, oil and lubricants for 5 rotary-wing and 1 fixed-wing aircraft
- Provision round-the-clock of an aero-medical evacuation service for all Mission personnel

Communications

- Support and maintenance of a satellite network consisting of earth station hubs in Dili with links to the United Nations Logistics Base at Brindisi, Italy, United Nations Headquarters in New York and 13 remote sites within the Mission area to provide voice, fax and data communications and videoconferencing
- Support and maintenance of a two-way very high frequency and high frequency radio network consisting of 24 repeaters, 108 base stations, 1,178 mobile radios and 3,427 hand-held radios
- Support and maintenance of a telephone network with the ability to switch telephone calls automatically throughout the Mission area, including 3,000 telephones
- Support and maintenance of one mobile deployable telecommunications system
- Support and maintenance of one radio programme production studio in Dili

Information technology

- Support and maintenance of local area networks, 50 servers, 2,120 desktops, 587 laptops, 663 printers, 56 multifunction units and 31 scanners in 30 locations within the Mission area that are interconnected and have access to the United Nations wide area network

Medical

- Operation and maintenance of 1 level-I clinic and 4 dispensary clinics in five locations
- Operation and maintenance of 1 level-II medical facility in one location
- Maintenance of Mission-wide land and air evacuation arrangements for the entire Mission area
- Operation and maintenance of voluntary, confidential HIV counselling and testing for all personnel
- HIV sensitization programme for all new military observers, police and civilian personnel, including peer education

Security

- Personal protection to the head of the Mission and other designated senior Mission officials and visitors
- Residence security guidance and, as required, site assessments provided to 34 military liaison and staff officers, 1,045 United Nations police, 432 international staff and 131 United Nations Volunteers
- Access control and perimeter security provided round-the-clock, in support of the international security forces at Mission headquarters, and security support at regional centres

External factors

Vendors will be able to supply goods and services as contracted

Table 5
Human resources
Component 4: support

Civilian staff	*International staff*								*National staff*[a]	*United Nations Volunteers*	*Total*
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	**Subtotal**			
Conduct and Discipline Team[b]											
Approved 2006/07	—	—	3	1	1	—	—	**5**	2	—	**7**
Proposed 2007/08	—	—	3	1	1	—	—	**5**	2	—	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—
Division of Administration											
Office of the Chief Administrative Officer											
Approved 2006/07	—	1	3	4	6	—	—	**14**	13	3	**30**
Proposed 2007/08	—	1	3	4	6	—	—	**14**	13	3	**30**
Net change	—	—	—	—	—	—	—	—	—	—	—
Regional Administrative Offices											
Approved 2006/07	—	—	—	4	4	—	—	**8**	4	—	**12**
Proposed 2007/08	—	—	—	4	4	—	—	**8**	4	—	**12**
Net change	—	—	—	—	—	—	—	—	—	—	—
Administrative Services											
Approved 2006/07	—	—	7	20	53	—	—	**80**	85	41	**206**
Proposed 2007/08	—	—	7	17	50	—	—	**74**	83	41	**198**
Net change	—	—	—	(3)	(3)	—	—	**(6)**	(2)	—	**(8)**
Integrated Support Services											
Approved 2006/07	—	—	8	26	94	3	—	**131**	261	78	**470**
Proposed 2007/08	—	—	8	21	89	2	—	**120**	238	73	**431**
Net change	—	—	—	(5)	(5)	(1)	—	**(11)**	(23)	(5)	**(39)**
Subtotal, Division of Administration											
Approved 2006/07	—	1	18	54	157	3	—	**233**	363	122	**718**
Proposed 2007/08	—	1	18	46	149	2	—	**216**	338	117	**671**
Net change	—	—	—	(8)	(8)	(1)	—	**(17)**	(25)	(5)	**(47)**
Security Section[c]											
Approved 2006/07	—	—	1	11	40	—	—	**52**	70	—	**122**
Proposed 2007/08	—	—	2	11	40	—	—	**53**	69	—	**122**
Net change	—	—	1	—	—	—	—	**1**	(1)	—	—

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Total											
Approved 2006/07	—	1	22	66	198	3	—	**290**	435	122	**847**
Proposed 2007/08	—	1	23	58	190	2	—	**274**	409	117	**800**
Net change	**—**	**—**	**1**	**(8)**	**(8)**	**(1)**	**—**	**(16)**	**(26)**	**(5)**	**(47)**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.
[c] Includes seven posts (1 P-5, Chief Security Adviser; 1 P-4, Deputy Chief Security Adviser; 1 P-3, Field Security Coordination Officer; and four national General Service staff, Security Assistants/Radio Operators) funded through the United Nations country team cost-sharing arrangements. The net change in the Security Section is attributable to the establishment of the Chief Security Adviser post at the P-5 level and the abolition of one Security Assistant (national General Service staff) post.

Division of Administration

43. A decrease of 47 posts and positions in the Division of Administration is attributable to the abolition of 40 posts (15 international: 6 P-3, 3 P-2, 6 Field Service, 1 General Service (Principal level) and 25 national General Service staff) and four United Nations Volunteer positions, as well as the redeployment of two Field Service posts and one United Nations Volunteer position from the Human Resources Section to the Serious Crimes Investigation Team and to the Office of the Chief of Administrative Services, respectively.

Administrative Services

44. A decrease of eight posts and positions in Administrative Services is attributable to the abolition of eight posts (2 P-3, 1 P-2, 3 Field Service and 2 national General Service staff). It is also proposed to redeploy one United Nations Volunteer position within Administrative Services from the Human Resources Section to the Office of the Chief of Administrative Services.

Office of the Chief of Administrative Services

Justification

National staff: decrease by two posts

United Nations Volunteers: increase by one position

45. The approved staffing establishment of the Office of the Chief of Administrative Services includes one Translator/Interpreter (P-3), supported by six Translators/Interpreters (Field Service), two in each language (Portuguese, Tetum and Bahasa Indonesia), and six Language Assistants (national General Service staff), to provide centralized translation/interpretation services for the Mission, taking into account the multilingual environment in which the Mission operates and the large volume of documentation required to maintain effective communication with the national authorities on substantive and operational issues and to meet ad hoc translation and interpretation requests from the Mission's offices where no such capacity exists.

46. With the increased workload in translation services associated with the translation of sensitive and confidential documents and based on the Mission experience, it is proposed to strengthen the provision of translation/interpretation services through the establishment of one Translator/Interpreter (United Nations Volunteer) position to be accommodated through the redeployment of one United Nations Volunteer position from the Human Resources Section (see paragraph 48 below). The incumbent of the position will be responsible for the translation of sensitive and confidential internal and external documents to/from the Tetum and English languages, including for consultants engaged by the Mission; interpretation to/from Tetum and English at conferences, meetings, public hearings, assemblies, and Board of Inquiry investigations. In view of the proposed establishment of the international translator/interpreter position, and upon review of the centralized translation/interpretation requirements of the Mission, it is also proposed to abolish two Language Assistant (national General Service staff) posts.

Finance Section

Justification

International staff: decrease by three posts

47. Upon review of the staffing requirements of the Section and in view of the decrease in its projected workload in connection with the planned drawdown of United Nations police officers, formed police unit personnel and electoral support staff, it is proposed to abolish the following posts: one Finance Officer (P-3), one Associate Finance Officer (P-2) and one Finance Assistant (Field Service).

Human Resources Section

Justification

International staff: decrease by three posts

United Nations Volunteers: decrease by one position

48. Upon review of the staffing requirements of the Human Resources Section, and in view of the decrease in its projected workload in connection with the planned drawdown of United Nations police officers, formed police unit personnel and electoral staff, it is proposed to abolish one Human Resources Officer (P-3) post and redeploy two Human Resources Assistant (Field Service) posts to the Serious Crimes Investigation Team and one Human Resources Officer (United Nations Volunteer) position to the Office of the Chief of Administrative Services.

Integrated Support Services

49. A decrease of 39 posts and positions in Integrated Support Services is attributable to the abolition of 34 posts (11 international posts: 4 P-3, 1 P-2, 5 Field Service, 1 General Service (Principal level) and 23 national General Service staff) and five United Nations Volunteer positions.

Supply Section

Justification

International staff: decrease by one post

National staff: decrease by six posts

50. Upon review of the staffing requirements of the Supply Section, and in view of the planned drawdown of United Nations police officers, formed police unit personnel and electoral staff, it is proposed to abolish one Associate Fuel Officer (P-2) and six national General Service staff posts (two Administrative Assistants, one Supply Assistant, one Warehouse Assistant, one Rations Assistant and one Fuel Assistant).

Transport Section

Justification

International staff: decrease by three posts

National staff: decrease by three posts

United Nations Volunteers: decrease by one position

51. Upon review of the staffing requirements of the Transport Section, and in view of the planned drawdown of United Nations police officers, formed police unit personnel and electoral staff, it is proposed to abolish one Deputy Transport Officer (P-3), one Transport Assistant (Field Service), one Fleet Transport Officer (General Service (Principal level)), one Vehicle Technician (national General Service staff) and two Drivers (national General Service staff) posts and one Vehicle Technician (United Nations Volunteer) position.

Communications and Information Technology Section

Justification

International staff: decrease by two posts

United Nations Volunteers: decrease by one position

52. Upon review of the staffing requirements of the Communications and Information Technology Section, and in connection with the planned drawdown of United Nations police officers, formed police unit personnel and electoral staff, it is proposed to abolish one Telecommunications Officer (P-3) post and one Satellite Technician (Field Service) post and one Telecommunications Technician (United Nations Volunteer) position.

Engineering Section

Justification

International staff: decrease by five posts

National staff: decrease by 14 posts

United Nations Volunteers: decrease by three positions

53. Upon review of the staffing requirements of the Engineering Section, and in connection with the planned drawdown of United Nations police officers, formed police unit personnel and electoral staff and the resulting scaling down of operations in the regions, as well as the planned completion of major construction and renovation projects, it is proposed to abolish 19 posts (1 Civil Engineer (P-3), 1 Regional Engineer (P-3), 1 Property Control and Inventory Assistant, 1 Facilities Management Assistant and 1 Material and Asset Assistant (all Field Service), two Property Control and Inventory Assistants, three Generator Mechanics, one Administrative Assistant, five Facilities Management Assistants and three Material and Asset Assistants (all national General Service staff), and three United Nations Volunteer positions (two Engineering Technicians and one Property Control and Inventory Assistant).

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Apportionment (2006/07) (1)	Cost estimates (2007/08) (2)	Variance Amount (3)=(2)-(1)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	1 106.7	1 389.4	282.7	25.5
Military contingents	—	—	—	—
United Nations police	21 321.5	24 209.0	2 887.5	13.5
Formed police units	12 892.7	16 536.0	3 643.3	28.3
Subtotal	**35 320.9**	**42 134.4**	**6 813.5**	**19.3**
Civilian personnel				
International staff	26 570.6	43 301.0	16 730.4	63.0
National staff	3 252.1	4 244.2	992.1	30.5
United Nations Volunteers	7 605.4	4 417.9	(3 187.5)	(41.9)
Subtotal	**37 428.1**	**51 963.1**	**14 535.0**	**38.8**
Operational costs				
General temporary assistance	670.3	646.8	(23.5)	(3.5)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	612.2	143.4	(468.8)	(76.6)
Official travel	1 781.5	1 799.5	18.0	1.0
Facilities and infrastructure	34 782.1	16 015.1	(18 767.0)	(54.0)
Ground transportation	23 154.9	2 311.5	(20 843.4)	(90.0)
Air transportation	9 220.1	12 348.7	3 128.6	33.9
Naval transportation	—	—	—	—
Communications	19 931.1	7 090.5	(12 840.6)	(64.4)
Information technology	11 375.4	4 112.2	(7 263.2)	(63.9)
Medical	4 731.0	11 882.1	7 151.1	151.2
Special equipment	277.3	323.5	46.2	16.7
Other supplies, services and equipment	5 435.0	2 166.7	(3 268.3)	(60.1)
Quick-impact projects	100.0	250.0	150.0	150.0
Subtotal	**112 070.9**	**59 090.0**	**(52 980.9)**	**(47.3)**
Gross requirements	**184 819.9**	**153 187.5**	**(31 632.4)**	**(17.1)**
Staff assessment income	3 836.8	6 061.2	2 224.4	58.0
Net requirements	**180 983.1**	**147 126.3**	**(33 856.8)**	**(18.7)**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**184 819.9**	**153 187.5**	**(31 632.4)**	**(17.1)**

Average delayed deployment factor, turnover factor and vacancy rates

Category	*2006/07*	*2007/08*
Military and police personnel		
Military observers	5	5
United Nations police	20	10
Formed police units	—	—
Civilian personnel		
International staff		
Under recruitment	50	30
Vacant posts	75	30
National Officers	40	30
National General Service staff	40	20
United Nations Volunteers	20	20
Temporary positions[a]	50	—

[a] Funded under general temporary assistance.

B. Non-budgeted contributions

54. The estimated value of non-budgeted contributions for the period from 1 July 2007 to 30 June 2008 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	2 830.2
Voluntary contributions in kind (non-budgeted)	—
Total	**2 830.2**

[a] Preliminary estimated value of buildings and land provided by the Government of Timor-Leste for UNMIT as determined by UNMIT, based on Timor-Leste Department of Justice valuation tables last updated in July 2003 (subject to change).

C. Contingent-owned equipment: major equipment and self-sustainment

55. Requirements for the period from 1 July 2007 to 30 June 2008 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $6,223,800 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*[a]
Major equipment	
Formed police units	3 407.8
Subtotal	**3 407.8**
Self-sustainment	
Facilities and infrastructure	225.7
Catering (kitchen facilities)	194.7
Office equipment	238.7
Electrical	136.7
Minor engineering	189.0
Laundry and cleaning	77.4
Tentage	197.2
Accommodation	370.0
Miscellaneous general stores	9.1
Identification	225.7
Communications	648.9
Medical services	205.1
Special equipment	
Explosive ordnance disposal	62.3
Observation	261.2
Subtotal	**2 816.0**
Total	**6 223.8**

Mission factors[a]	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.0		—
Intensified operational condition factor	—	—	—
Hostile action/forced abandonment factor	0.6	—	—
B. Applicable to home country			
Incremental transportation factor	0.5 to 4.5		

[a] Based on draft memorandums of understanding.

D. Training

56. The estimated requirements for training for the period from 1 July 2007 to 30 June 2008 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	100.0
Official travel	
Official travel, training	1 039.6
Other supplies, services and equipment	
Training fees, supplies and services	36.0
Total	**1 175.6**

57. The proposed provision of $1,175,600 would cover training programmes aimed at upgrading the leadership, management and organizational development skills of UNMIT personnel, as well as at strengthening the substantive and technical capacity in areas such as communications and information technology, medical services, procurement, transport, supply, engineering, aviation, HIV/AIDS awareness, gender, human rights, security, personnel administration and budget.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	$282.7	25.5%

- **Management: additional inputs and outputs**

58. The main factor contributing to the variance under the above heading is the increased requirements for mission subsistence allowance based on the projected deployment of the total authorized strength of 34 military liaison and staff officers during the 2007/08 budget period, compared with their deployment for the 10-month period budgeted for in the 2006/07 period. In addition, provisions for the travel of military liaison and staff officers provide for two rotations (4 one-way trips) during the budget period, compared with one emplacement (1 one-way trip) and one rotation (2 one-way trips) provided for in the 2006/07 budget.

59. The increased requirements under the above heading are partially offset by the reduction in the established daily subsistence allowance rates from $130 to $123 per person/day for the first 30 days in the 2007/08 budget period, compared with the 2006/07 period.

60. Requirements for mission subsistence allowance reflect a 5 per cent delayed deployment factor.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent, or $100,000.

	Variance	
United Nations police	$2,887.5	13.5%

- **Management: additional inputs and outputs**

61. The main factors contributing to the variance under the above heading are the reduced delayed deployment factor of 10 per cent applied to the computation of cost estimates for the 2007/08 budget period, compared with 20 per cent applied for the 10-month period in the 2006/07 budget, combined with provisions for the planned rotation of 353 and repatriation of 600 United Nations police officers during the 2007/08 period, compared with the emplacement of 1,045 United Nations officers during the 2006/07 period.

62. The increased resource requirements are partially offset by the phased drawdown by 29 February 2008 of 600 United Nations police officers, from the Mission's total authorized strength of 1,045 United Nations police officers in 2006/07 to 445 officers by 29 February 2008. In addition, the established daily subsistence allowance rates have been reduced from $130 to $123 per person/day for the first 30 days in the 2007/08 budget period, compared with the 2006/07 period.

	Variance	
Formed police units	$3,643.3	28.3%

- **Management: additional inputs and outputs**

63. The main factors contributing to the variance under the above heading are the higher requirements with respect to the freight costs related to the repatriation of formed police unit equipment, reimbursement of contributing Governments for standard formed police costs and travel costs reflecting the phased repatriation of 563 formed police unit personnel, with the planned reduction of their strength from 703 at the beginning of the 2007/08 period to 140 personnel by 31 May 2008.

64. The increased resource requirements are partially offset by the decrease in the average airfare costs for rotation travel from $2,132 per person one-way to $1,800, and for repatriation travel from $2,203 per person one-way to $1,800 in the 2007/08 period, compared with the 2006/07 period.

	Variance	
International staff	$16,730.4	63.0%

- **Management: additional inputs and outputs**

65. The main factor contributing to the variance under the above heading is the decrease in the delayed recruitment factor applied to the computation of salaries, staff assessment and common staff costs, from 50 per cent for the international staff under recruitment as at 31 January 2007 and 75 per cent for vacant posts as at the same date in the 2006/07 budget period to 30 per cent for international staff posts in the 2007/08 period, in addition to the proposed decrease of the international staffing establishment by 33 posts, owing to the anticipated completion of the presidential and parliamentary elections by 30 June 2007.

66. Provision is made for the total proposed staffing establishment of 424 international staff posts, comprising 199 posts in the Professional and above category, 222 Field Service posts and three General Service staff posts, including one at the Principal level.

67. The estimate is based on an average of salary costs derived from the actual average expenditure by staff category and grade level in the 2005/06 period for peacekeeping operations, while the computation of common staff costs is based on 60 per cent of net salaries for international staff.

	Variance	
National staff	$992.1	30.5%

- **Management: additional inputs and outputs**

68. The main factor contributing to the variance under this heading is the decrease in the 2007/08 budget of the delayed recruitment factor applied to the computation of salaries, staff assessment and common staff costs from 40 to 30 per cent for National Officers and from 40 to 20 per cent for national General Service staff, compared with the 2006/07 budget, in addition to the proposed decrease of the national staffing establishment by 378 posts, owing to the planned drawdown of United Nations police officers and formed police personnel and the anticipated completion of the presidential and parliamentary elections by 30 June 2007. Provision is made accordingly for a total proposed staffing establishment of 750 national staff, comprising 705 national General Service staff and 45 National Officers.

69. The estimated salary and staff assessment costs are based on the National Officer salary scale effective March 2006 (National Officer-B, step 4) and the national General Service staff salary scale effective January 2007 (G-3, step 5) for the 2007/08 period, compared with the salary scale effective March 2006 (G-4, step 1) applied in the 2006/07 period. The computation of common staff costs is based on the application to the estimated net salaries provisions of 18 per cent and 40 per cent for national General Service staff and National Officers, respectively.

	Variance	
United Nations Volunteers	($3,187.5)	(41.9%)

- **Management: reduced inputs, same outputs**

70. The main factor contributing to the variance under the above heading is the reduction in the estimated resource requirements in respect of the repatriation of 255 United Nations Volunteers by 30 June 2007, owing to the anticipated completion of the presidential and parliamentary elections. Accordingly, provision is made for the deployment of 131 United Nations Volunteers during the budget period, with the application of a 20 per cent delayed deployment factor.

	Variance	
General temporary assistance	($23.5)	(3.5%)

- **Management: additional inputs and outputs**

71. The main factor contributing to the variance under the above heading is the discontinuation of five international and one national staff positions for the Internal Oversight Office provided for in the 2006/07 budget on an interim basis. The staffing requirements of the Office will be reflected in the proposed 2007/08 peacekeeping support account budget.

72. The reduced requirements are offset by the elimination of the delayed recruitment factor applied to the computation of costs related to Conduct and Discipline Team positions in the 2007/08 period, compared with a 50 per cent factor applied for the six-month period in the 2006/07 budget. Accordingly, provision under the heading reflects requirements for the Conduct and Discipline Team of five international and two national staff positions at the full estimated cost.

	Variance	
Consultants	($468.8)	(76.6%)

- **Management: reduced inputs and outputs**

73. The main factor contributing to the variance under the above heading is the reduced estimated requirements with respect to consultancy services in the 2007/08 period. Provision is made for an Information Technology/Data Administration Consultant responsible for planning, designing, developing and establishing the Mission's database for the Joint Mission Analysis Cell and the related information technology systems used in support of the information gathering, analysis and dissemination activities of the Cell and the Mission for a period of two months and for the use of consultants in the following training programmes: information technology (Lotus Notes and Microsoft Office applications), movement control (International Air Transport Association dangerous goods transportation training and certification programme) and advanced procurement training.

	Variance	
Facilities and infrastructure	($18,767.0)	(54.0%)

- **Management: reduced inputs, same outputs**

74. The main factor contributing to the variance under the above heading is the planned procurement of all generators, water purification equipment, office equipment, firefighting equipment and water and septic tanks, the planned acquisition of significant quantities of prefabricated facilities, office furniture and security and safety equipment, for which provisions were made in the 2006/07 budget, and the planned completion of major construction and alteration and renovation projects. The cost estimates provide for acquisition of the additional 50 prefabricated hardwall containers required for the transportation of formed police-owned equipment, five sets of engineering materials, one refrigerated container, one digital portable closed-circuit television monitoring system and one identification card system.

75. The reduced resource requirements are offset in part by higher cost estimates for the maintenance of the Mission's office and accommodation premises provided for in the full 2007/08 period, as well as to increased requirements for the reimbursement of formed police-contributing Governments for self-sustainment costs owing to the deployment of five formed police units in the 2007/08 period, compared with the provision made for the deployment of four units for 10 months budgeted in the 2006/07 period. Pending conclusion of memorandums of understanding with the formed police-contributing Governments, the above provision is based on draft memorandums of understanding.

	Variance	
Ground transportation	($20,843.4)	(90.0%)

- **Management: reduced inputs, same outputs**

76. The main factor contributing to the variance under the above heading is the planned acquisition of vehicles during the 2006/07 period, provision for which was made in the 2006/07 budget.

77. The reduced resource requirements are offset in part by the increase in estimated fuel consumption, from 353,400 litres to 1,904,800 litres in the 2007/08 period, compared with the 2006/07 period, owing to the full deployment of the Mission's fleet of vehicles, offset by the reduction in diesel fuel costs from $0.86 to $0.70 per litre.

78. During the budget period, the Mission's fleet of vehicles will comprise 737 4x4 general purpose vehicles, 55 medium and heavy vehicles, seven ambulances, four armoured vehicles, 18 forklifts and two airfield support and engineering vehicles, for a total vehicle fleet of 823 United Nations-owned vehicles, as well as 107 formed police-owned vehicles.

	Variance	
Air transportation	$3,128.6	33.9%

- **Management: reduced inputs, same outputs**

79. The main factors contributing to the variance under the above heading are increased requirements for airfield services at Dili airport during the 2007/08 period, compared with the seven-month requirements reflected in the 2006/07 budget, and for the rental of helicopters for 2,156 flight hours in the 2007/08 period, compared with 1,479 hours budgeted for the 2006/07 period. In addition, the variance is attributable to the increase in estimated fuel consumption, from the 1.7 million litres budgeted in the 2006/07 period, to the 1.8 million litres budgeted for the 2007/08 period, offset by the lower cost of aviation fuel ($0.70 in the budget period, compared with $0.86 in the 2006/07 period).

80. The increased requirements are offset in part by the elimination of estimated resource requirements with respect to the acquisition of airfield equipment and supplies, provision for which was made in the 2006/07 budget.

81. During the budget period, the Mission's fleet of aircraft will comprise six commercially contracted aircraft (1 fixed-wing passenger aircraft and 5 medium

helicopters) tasked with transporting the Mission's personnel, cargo, supply and re-supply flights, as well as medical and casualty evacuations.

	Variance	
Communications	($12 840.6)	(64.4%)

- **Management: reduced inputs, same outputs**

82. The main factor contributing to the variance under the above heading is the planned acquisition of communications and public information equipment during the 2006/07 period, provision for which was made in the 2006/07 budget, offset in part by increased requirements for communications services owing to a higher number of local fixed telephones lines, from 30 in the 2006/07 period to 100 in the 2007/08 period, and increased estimated requirements, based on draft memorandums of understanding, for the reimbursement of formed police-contributing Governments for self-sustainment costs budgeted for 12 months, including the deployment of an additional formed police unit in the 2007/08 period, compared with the provisions made for four formed police units for 10 months in the 2006/07 period.

83. Provision is made for commercial communications charges, public information services, spare parts for 5,417 high frequency, very high frequency and ultra-high frequency items of equipment and 854 items of satellite and telephone equipment, as well as for specialized communications support services.

	Variance	
Information technology	($7 263.2)	(63.9%)

- **Management: reduced inputs, same outputs**

84. The main factors contributing to the variance under the above heading are the planned acquisition of equipment and software packages during the 2006/07 period, provision for which was made in the 2006/07 budget, and the reduced requirements for information technology services owing to the decrease of contractual personnel from 25 in the 2006/07 period to 15 in the 2007/08 period. The reduced resource requirements are offset by increased requirements for spare parts and supplies based on the projected higher inventory value of information technology equipment as at 30 June 2008, information technology services and licences, fees and rental of software for 12 months for 2,707 desktop and laptop computers in the 2007/08 period, compared with provision for 10 months in the 2006/07 period.

	Variance	
Medical	$7 151.1	151.2%

- **Management: reduced inputs, same outputs**

85. The main factor contributing to the variance under the above heading is the increase in resource requirements with respect to services provided by a level-II hospital for a 12-month period, compared with the provision made for the six-month period in the 2006/07 budget. Provision is made for the acquisition of equipment for the level-II hospital and medical services, including aero-medical evacuations, hospitalization outside the Mission area and external specialist consultations,

laboratory services, medical supplies, as well as for the reimbursement of formed police-contributing Governments for self-sustainment costs, based on draft memorandums of understanding, for five formed police units for a 12-month period, compared with provisions made for the deployment of four units for 10 months in the 2006/07 period.

	Variance	
Special equipment	$46.2	16.7%

- **Management: reduced inputs, same outputs**

86. The main factor contributing to the variance under the above heading is the increased requirements for reimbursement of formed police-contributing Governments for self-sustainment costs, based on draft memorandums of understanding, for five formed police units for a 12-month period, compared with provisions made for the deployment of four units for 10 months in the 2006/07 period.

	Variance	
Other supplies, services and equipment	($3,268.3)	(60.1%)

- **Management: reduced inputs, same outputs**

87. The main factors contributing to the variance under the above heading are the elimination of requirements for the acquisition of office containers and miscellaneous equipment (first aid kits, chemical toilets, grass mowers, electrical supplies and equipment), combined with the reduction in estimated resource requirements with respect to the acquisition of air-transportable and sea containers, compared with the 2006/07 period. In addition, the variance is attributable to the elimination of the estimated resource requirements for the transportation of United Nations-owned equipment as no requirements for the transfer of equipment from the United Nations Logistics Base at Brindisi, Italy, are foreseen in the 2007/08 budget period. Provision under the heading is also made for bank charges, training fees and supplies, official functions and subscriptions.

	Variance	
Quick-impact projects	$150.0	150.0%

- **Management: additional inputs and outputs**

88. The main factor contributing to the variance under the above heading is the increased requirements in the 2007/08 period for the continuation of quick-impact projects. The provision under the heading would enable the Mission to implement quick-impact projects primarily focusing on the restoration and repair of PNTL facilities, including PNTL headquarters, public sanitation facilities, the renovation of basic community infrastructure, the provision of clean drinking water and the rehabilitation of school buildings and roads.

IV. Actions to be taken by the General Assembly

89. **The actions to be taken by the General Assembly in connection with the financing of UNMIT are:**

(a) Appropriation of the amount of $153,187,500 for the maintenance of UNMIT for the 12-month period from 1 July 2007 to 30 June 2008;

(b) Assessment of the amount of $101,706,435, at a monthly rate of $12,765,625, for the period from 1 July 2007 to 28 February 2008;

(c) Assessment of the amount of $51,481,065, at the monthly rate of $12,765,625, for the period from 29 February to 30 June 2008, subject to the decision of the Security Council to extend the mandate of the Mission.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 60/266 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

Cross-cutting issues

(Resolution 60/266)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section II: Budget presentation	
Continue to undertake the review of staffing requirements, function and level of posts that would reflect evolving mandates, changing operational requirements, actual responsibilities and functions performed, with a view to ensuring the most cost-effective use of resources (para. 2).	The staffing requirements including function and level of posts reflected in the 2007/08 budget take into account the planned drawdown of United Nations police officers, formed police personnel and electoral staff owing to the anticipated completion of the presidential and parliamentary elections by 30 June 2007, as well as the scope of activities at the regional level. During the budget period, the Mission will further strengthen the use of national expertise and synergies with the United Nations agencies, funds and programmes.
Include in all performance reports in respect of peacekeeping operations, the United Nations Logistics Base at Brindisi, Italy, and the support account, details of monthly expenditure patterns, as well as to provide, in the context of the consideration of the budget submission, to the extent possible, supplementary information on the most up-to-date financial data available on actual expenditures for the current period (para. 3).	Implemented. Supplementary information on the most up-to-date financial data available on actual expenditures for the current period was provided to the Advisory Committee on Administrative and Budgetary Questions.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Make every effort to improve the timely submission of peacekeeping budgets (para. 4).	Owing to the recent establishment of UNMIT, its proposed 2007/08 budget could not have been submitted prior to April 2007. The General Assembly request will be fully implemented in the context of the submission of the 2008/09 budget of the Mission.
Review the practice of allowing peacekeeping staff to take up temporary duty positions in other peacekeeping missions, including for staff currently seconded on temporary duty, to consider ways to limit the length of temporary duty secondments as well as to elaborate on the exceptions and ensure that such secondments do not impact adversely on the operational activities of the parent mission, in particular when the parent mission has existing vacancies (para. 5).	Upon its establishment and pending recruitment of international staff, UNMIT had to resort to the use of some 50 personnel from other missions under temporary duty arrangements in order to ensure adequate staffing capacity during the Mission's start-up phase. The engagement of the temporary duty personnel was closely coordinated with the releasing missions to ensure that their operational capacities were not affected adversely.
Section III: Use of consultants	
Ensure full utilization of synergies present in the United Nations system and develop an effective evaluation mechanism for the use of outside expertise (para. 1).	Through the coordination of activities, UNMIT acts as an integrated Mission aiming at the full utilization of synergies with the United Nations agencies, funds and programmes present in Timor-Leste, particularly in the substantive areas such as democratic governance, electoral assistance, serious crimes and administration of justice. The use of consultancies in the Mission was largely due to the engagement of the three-member electoral certification team, whose mandate is to assess whether the overall election process proceeded satisfactorily, on the basis of electoral benchmarks developed by them, in consultations with United Nations Headquarters and Timorese authorities. Through the Deputy Special Representative of the Secretary-General for governance support, development and humanitarian coordination (Resident Coordinator and Humanitarian Coordinator), the programme-based synergies between UNMIT and the United Nations agencies, funds and programmes will continue to be strengthened to extend coordinated assistance to the people and Government of Timor-Leste. UNMIT also secured the services of experts from within the United Nations system, when necessary, on a short-term reimbursable loan basis (two Human Rights Officers from OHCHR and a Prosecutor from the International Criminal Tribunal for the former Yugoslavia).

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Ensure that the commissioning of external consultants in the Organization by senior management and programme managers is conducted according to established administrative procedures and financial regulations and rules, with full respect for the mandates of internal and external oversight bodies and the oversight role of the General Assembly, and to report thereon (para. 2).	Upon its establishment in August 2006, the Mission resorted to three consultancies (excluding the Electoral Certification Team) to advise on the "international compact", and security sector reform and to assist the Deputy Special Representative of the Secretary-General for governance support and humanitarian coordination pending the recruitment of an international staff member.
Section IV: High vacancy rates	
Request the Secretary-General to intensify his ongoing efforts, including through innovative approaches, to ensure the expeditious filling of all vacant posts (para. 1).	UNMIT has been given the access to Nucleus, the database of candidates who have applied for vacancies published in Galaxy and are technically cleared for different occupational groups. The Department of Peacekeeping Operations has assigned a "tiger team" with the delegated authority to recruit candidates recommended by the Mission. In his letter dated 15 November 2006 (A/61/598) to the President of the General Assembly, the Secretary-General advised the President of the extraordinary measures he had exceptionally authorized to enable the Secretariat to efficiently and effectively respond to the demands placed upon it in implementing Security Council resolution 1704 (2006). The measures included the immediate reassignment of civilian personnel without advertisement of the posts, and with, as appropriate, existing delegations of authority, pending completion of the designation process under ST/SGB/2005/7. The vacancy rates for total civilian staffing have improved considerably, from 63 per cent in January 2007 to 29 per cent in March 2007. The Mission will continue its efforts to further reduce vacancy rates.
Ensure greater use of national staff in peacekeeping operations (para. 2).	UNMIT has made efforts to make use of national expertise in the implementation of its mandate. The proposed staffing establishment of the Mission provides for 46 National Officers, primarily in the substantive offices (Office of the Special Representative of the Secretary-General, Legal Affairs Section, Political Affairs Office, Communications and Public Information Office, Human Rights and Transitional Justice Office, Serious Crimes Investigation Team, Democratic Governance Support Office, Gender Affairs Unit and HIV/AIDS Unit) as well as 710 national General Service staff. Some 22 per cent of all Professional-level posts are filled by National Officers. Moreover, international support staff constitutes only 21 per cent of the staffing establishment.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Consider, when formulating budget submissions, greater utilization of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	The Mission, while continuing its efforts to build the capacities of the national staff for their future participation in the national civil service and in the development of the country, takes into account the need to avoid depleting Government institutions of experienced national staff.
Section V: Accountability, fraud, corruption, mismanagement, misconduct and conflict of interest	
Address all cases of fraud, corruption, mismanagement and misconduct and ensure that United Nations staff are held accountable for any proven wrongdoings (para. 3).	No cases of fraud, corruption and mismanagement were reported. However, 48 cases of misconduct and indiscipline were documented, including 3 cases of alleged sexual exploitation and abuse. Inquiries into two specific cases (one preliminary investigation and one Board of Inquiry) are ongoing, upon request to the Mission from United Nations Headquarters. The Mission is taking all necessary steps to ensure that United Nations personnel are held responsible for any wrongdoing in all such cases.
Take all necessary steps to recover financial and other losses and take appropriate measures to prevent fraud, corruption, mismanagement and misconduct (para. 5).	No cases of financial losses were reported by the Mission. With the staff of the Internal Oversight Office to be deployed shortly, more effective and robust measures will be put in place to prevent losses.
Section VI: Integrated missions	
Ensure that the utilization of mission assets by United Nations agencies is fully justified and reimbursed and that such utilization is duly recorded and reported properly (para. 2).	The use of any UNMIT assets or services is fully justified prior to being provided and there is a reimbursement process through which the United Nations agencies are billed for a pro rata or specified cost for the services provided. The agencies reimburse UNMIT via an established inter-billing arrangement currently in place.
Section XII: Spare parts	
Report to the General Assembly at its sixty-first session on optimal levels for spare parts in all missions, and also requests that the budget proposals for the period from 1 July 2007 to 30 June 2008 not exceed those levels (para. 1).	Communications and information technology spare parts requirements in the proposed 2007/08 budget are based on the application of the 7.5 per cent rates to the projected inventory value of communications and information technology equipment and are in line with the standard ratios. The proposed budget reflects a decreased provision for generators and refrigeration equipment spare parts compared with the 2006/07 period, from 15 per cent of the inventory value for both in 2006/07 to 10 and 5 per cent, respectively, in the 2007/08 period.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section XIII: Better use of technology	
Make greater use of videoconferencing facilities and e-learning programmes for training and other purposes and report to the General Assembly at its sixty-first session on improvements and efficiencies made through greater utilization of those tools (para. 1).	Implemented. The Mission uses videoconferencing on average twice a week for high-level consultations with United Nations Headquarters and for consultations on logistical and administrative issues.

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/802)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee cautioned against routinely using a standard template in determining the structure and staffing levels of missions, including the number and grade levels of posts. In this connection, the Committee reiterated that missions of different dimensions, scope of activities and components had different requirements that should be reflected in structures specifically tailored to the needs of each mission (see A/61/567, para. 17) (para. 14).	The multidisciplinary assessment mission led by the Special Envoy of the Secretary-General from 26 June to 9 July 2006, based on its consultations with a broad cross-section of Timorese and international stakeholders, developed recommendations on a comprehensive and integrated approach by which the United Nations might further carry out its role in the country following the expiration of the UNOTIL-mandate. Based on its identification of a number of key principles that should underlie its recommendations for a new mission, the assessment mission defined proposed priority tasks to be undertaken by the Mission, taking into account the immediate priority programmes developed through the Government budget process and the activities of the United Nations agencies, funds and programmes and other development partners. The recommendations on the role and activities of UNMIT set out in the report of the Secretary-General on Timor-Leste, pursuant to Security Council resolution 1690 (2006) (S/2006/628), drew substantially on the findings and recommendations of the assessment mission (see paras. 36-44). The proposed staffing establishment and organizational structure of UNMIT reflects the scope of tasks proposed in the Secretary-General's report and mandated by the Council in its resolution 1704 (2006), and takes into account the staffing proposals formulated by the UNMIT Transition Team in collaboration with United Nations Headquarters.
The Committee also pointed out that a number of special circumstances should have been taken into account in planning for the staffing of UNMIT. For example, given the strong presence of United Nations agencies, funds and programmes in Timor-	Information on the framework of coordination mechanisms in Timor-Leste and on integration of the United Nations Integrated Mission in Timor-Leste and the United Nations country team based on the "international compact" is provided in annex I to the present report.

Request/recommendation	*Action taken to implement request/recommendation*
Leste, care should be taken to avoid duplicating functions and structures that already existed within the country team. The Committee recommended that the proposed budget for 2007/08 make clear the arrangements for coordination and cooperation between the United Nations country team and the Mission. Furthermore, the possibility that both presidential and parliamentary elections may be concluded by the end of the financial period should be taken into account in planning for future staffing and structures (para. 15).	
The Committee noted that in the proposed budget, both post and non-post requirements were often asserted and not justified. In line with the considerations set out in paragraph 15 above, the Committee urged a careful review by the Mission and at Headquarters of the staffing requirements for UNMIT (para. 16).	The proposed 2007/08 budget for UNMIT takes into account the anticipated completion of the presidential and parliamentary elections in Timor-Leste by 30 June 2007 and reflects a reduction of its substantive staffing establishment by 625 posts and positions (40 international posts, 336 national posts and 250 United Nations Volunteer positions) primarily due to the proposed disbanding of the Electoral Assistance Office. In view of the planned drawdown during the budget period of United Nations police officers and formed police personnel and the resulting decrease in support requirements, the staffing establishment of the Division of Administration would be reduced by 47 posts and positions (17 international posts, 25 national posts and 5 United Nations Volunteer positions).
The Committee believed that the requirement for two Assistant Secretary-General level posts should be re-examined after the elections. It therefore recommended that the grade level of the Deputy Special Representative for governance support, development and humanitarian coordination be reviewed in the context of the budget for 2007/08 (para. 17).	The Deputy Special Representative of the Secretary-General for governance support, development and humanitarian coordination (Resident Coordinator and Humanitarian Coordinator) is responsible for assisting the Special Representative of the Secretary-General in the overall coordination of the operational and programmatic activities of 16 United Nations entities (United Nations country team) and international financial institutions present in Timor-Leste for the country's development and for the coordination of humanitarian activities to ensure the unity of purpose and complementarity of all developmental and humanitarian activities carried out by the United Nations in Timor-Leste. In addition, the Deputy Special Representative is responsible for coordination with other international and bilateral donors and major non-governmental organizations of the planning, implementation and evaluation of programmatic activities. The responsibilities of the Deputy Special Representative include: provision of leadership and high-level strategic advice to the State institutions, the United Nations country team and other multilateral and bilateral partners on

Request/recommendation	*Action taken to implement request/recommendation*
	governance and developmental issues; assistance to the Timorese institutions in the development of a longer-term strategy for capacity development within the context of the "international compact" framework between Timor-Leste and the international community; the integration and coordination of activities between UNMIT and the organizations and bodies of the United Nations system in programmatic and operational matters in the context of the "international compact"; coordination of continued international assistance to internally displaced persons who were forced to leave their homes as a result of the recent crisis in the country; support of post-elections recovery, reconstruction, delivery of basic social services, strengthening of social cohesion and provision of advice to the Government on management of the environment and natural resources of the country; coordination of the mobilization of funds for the development of Timor-Leste and the strengthening of national institutions, as well as for all humanitarian and recovery activities, with special attention to the needs of women and children; and overseeing child protection and AIDS prevention programmes developed by the Mission. While the presidential and legislative elections expected to be completed by 30 June 2007 constitute a major prerequisite for the democratic development of Timor-Leste, the mandated activities of the Mission related to the strengthening of the national institutions and to development and humanitarian assistance will continue during the 2007/08 budget period. As part of the dual functions of the Deputy Special Representative of the Secretary-General in UNMIT and in the United Nations country team, the incumbent of the post is responsible for the operationalization and promotion of the concept of an integrated mission. The integration framework has been established and its implementation is under way; however, additional effort is required for the full implementation of the "one United Nations" approach. The Deputy Special Representative of the Secretary-General for governance support, development and humanitarian coordination (Resident Coordinator and Humanitarian Coordinator) also closely coordinates with the Deputy Special Representative of the Secretary-General for security sector support and rule of law, in particular in connection with the envisioned integration during the period of the Mission's and United Nations country team's programmes in the area of responsibility of the Deputy Special Representative of the Secretary-General for security sector support and the rule of law (e.g., administration of justice).

Request/recommendation	*Action taken to implement request/recommendation*
	Accordingly, in view of the responsibilities of the Deputy Special Representative of the Secretary-General for governance support, development and humanitarian coordination, the proposed budget reflects the post at the Assistant Secretary-General level. Further review of the post level will be undertaken in the context of the proposed 2008/09 budget for the Mission.
The Committee noted from the organizational chart contained in annex I A of the budget the proposal that a number of substantive offices, including the Political Affairs Office, the Communications and Public Information Office and the Planning and Best Practices Unit, would report to the Chief of Staff. The Committee saw no justification for those reporting arrangements, which constituted an additional and unnecessary bureaucratic layer in a mission the size of UNMIT. The Committee recommended, therefore, that the functions of the Chief of Staff be revised to comprise more traditional duties and that the post be established at the D-1 rather than the D-2 level (para. 18).	See paragraph 11 of the present report.
The Committee believed that the need for a D-1 level post had not been adequately justified. Therefore, in line with the considerations set out in paragraph 15 above, the Committee recommended that the level for the Chief Political Affairs Officer be set at the P-5 level (para. 19).	See paragraph 16 of the present report.
The Committee recommended that the staffing of the [Conduct and Discipline]Team be reviewed on the basis of workload and that the results of that review be reflected in the proposed budget for 2007/08 (para. 20).	The proposed staffing establishment of the Conduct and Discipline Team takes into account specific factors of UNMIT including the total number of peacekeeping personnel and the overall size of the Mission; the prevailing security situation; local, cultural, economic and political factors; the number of locations where personnel are deployed; and the prevalence and severity of reported allegations of misconduct in the Mission area. The Team expects an increasing inflow of cases due to the assurances provided to staff regarding confidentiality of allegations of sexual exploitation and abuse. At present, 48 cases of misconduct and indiscipline have been documented, including three cases of alleged sexual exploitation and abuse. Inquiries into two specific cases (one preliminary investigation and one Board of Inquiry) are ongoing, pursuant to a request from United Nations Headquarters to the Mission. The Conduct and Discipline Team is in the process of establishing effective liaison

Request/recommendation	*Action taken to implement request/recommendation*
	procedures with the Office of the Police Commissioner and the Mission's civilian offices to establish a mechanism for information-sharing in order to process the reported allegations in a prompt and efficient manner. As the primary function of the Conduct and Discipline Team is to prevent incidents of sexual exploitation and abuse, the Mission held: two training sessions in February 2007 for the United Nations Volunteers on the prevention of sexual exploitation and abuse (approximately 70 participants); 10 induction sessions for approximately 100 international staff on the prevention of sexual exploitation and abuse as part of mandatory briefings to all new staff (including UNMIT and personnel of the United Nations agencies, funds and programmes); individual briefings to new staff upon their arrival (UNMIT civilian staff and staff of the United Nations agencies, funds and programmes); senior management training on the prevention of sexual exploitation and abuse, in cooperation with the Training Unit of UNMIT; and training sessions for the staff of the regional offices on the prevention of sexual exploitation and abuse. The Conduct and Discipline Team also regularly attends and organizes meetings with heads of UNMIT components, heads of the United Nations agencies, funds and programmes, and representatives of international and local non-governmental organizations. The objective of the meetings is to inform the local and international community about the work of the Team and to develop cooperation mechanisms.
The Committee recommended that the staffing of the [Internal Oversight] Office be reviewed on the basis of risk assessment and that the results of that review be reflected in the proposed budget for 2007/08 (para. 21).	The staffing establishment of the UNMIT Internal Oversight Office is reflected in the proposed 2007/08 peacekeeping operations support account budget.
The Committee recommended the establishment of a D-2 post for the Police Commissioner and a D-1 post for the Deputy Police Commissioner for Operations. The incumbent of the D-1 post should assume the duties and responsibilities of the Police Commissioner in his/her absence, as indicated in paragraph 75 of the report of the Secretary-General (A/61/759). As regards the post relating to administration and development, the Committee was not convinced that the related responsibilities warranted the D-1 level. Accordingly, the Committee recommended that it be established at the P-5 level (para. 22).	See paragraph 20 of the present report.

Annex I

A. Framework of coordination mechanisms in Timor-Leste and integration of the United Nations Integrated Mission in Timor-Leste and the United Nations country team, based on the international compact

1. Policy/information-sharing

Description of group/meeting	*Chair/Co-Chair*	*Participants*	*Additional information*
United Nations country team	Deputy Special Representative of the Secretary-General for governance support, development and humanitarian coordination	All entities of the United Nations country team: FAO, ILO, IOM, OCHA, OHCHR, UNCDF, DESA, UNIDO, UNDP, UNFPA, UNHCR, UNICEF, UNIFEM, WFP, WHO, DSS, UNMIT	Every two weeks; meetings called by Chair. Minutes also shared with non-resident agencies
Joint Operations Centre weekly briefings	Deputy Special Representative of the Secretary-General for governance support, development and humanitarian coordination/Joint Operations Centre	All entities of the United Nations country team	Every Wednesday, 0[illegible] hours
Video teleconference with the Department of Peacekeeping Operations and headquarters of the agencies, funds and programmes	Deputy Special Representative of the Secretary-General for governance support, development and humanitarian coordination	All of the United Nations country team	Every Friday, 0800 hours
Senior management policy meeting	Deputy Special Representative of the Secretary-General for governance support, development and humanitarian coordination	UNMIT senior management	Every Tuesday, 1600 hours. Concerned United Nations agencies invited when agenda relevant

Abbreviations: FAO, Food and Agriculture Organization of the United Nations; ILO, International Labour Organization; IOM, International Organization for Migration; OCHA, Office for the Coordination of Humanitarian Affairs; OHCHR, Office of the United Nations High Commissioner for Human Rights; UNCDF, United Nations Capital Development Fund; UNICEF, United Nations Children's Fund; DESA, Department of Economic and Social Affairs; UNIDO, United Nations Industrial Development Organization: UNDP, United Nations Development Programme; UNFPA, United Nations Population Fund; UNHCR, Office of the United Nations High Commissioner for Refugees; UNIFEM, United Nations Development Fund for Women; WFP, World Food Programme; WHO, World Health Organization; DSS, Department of Safety and Security; UNMIT, United Nations Integrated Mission in Timor-Leste; IMF, International Monetary Fund; PNTL, National Police Force of Timor-Leste; F-FDTL, Armed Forces of Timor-Leste.

2. Directly related to the compact

Description of group/meeting	*Chair/Co-Chair*	*Participants*	*Additional information*
Elections (with various sub-groups) Steering Committee	Deputy Special Representative of the Secretary-General for governance support, development and humanitarian coordination	Deputy Special Representative of the Secretary-General for security sector support and rule of law, Chief of Staff, Chief Administrative Officer, Political Affairs Office, United Nations police, Electoral Assistance Office, Communications and Public Information Office, UNDP, DSS	Meets weekly. Meetings called by Chair
Elections (information-sharing)	Electoral Assistance Office	All interested United Nations country team entities	Meets weekly. Meetings called by Chair
Elections (security and logistics)	Deputy Special Representative of the Secretary-General for security sector support and rule of law	Chief Administrative Officer, Electoral Assistance Office, United Nations police, DSS, UNMIT Logistics Operation Centre, UNDP, IOM, United Nations Volunteers, Political Affairs Office, Military Liaison Group, international security force	Meets weekly. Meetings called by Chair
Elections (legal)	Electoral Assistance Office	Legal Affairs Section, UNDP, Political Affairs Office, Portuguese Adviser	Weekly. Meetings called by Chair
Elections (outreach)	Communications and Public Information Office	Electoral Assistance Office, UNDP, UNIFEM, Political Affairs Office, UNICEF, OHCHR	Meets weekly. Meetings called by Chair
Elections (cross-cutting issues)	Electoral Assistance Office	Political Affairs Office, UNDP, UNICEF, UNIFEM, OHCHR	Mee called by Chair

Description of group/meeting	*Chair/Co-Chair*	*Participants*	*Additional information*
Democratic governance working group	Deputy Special Representative of the Secretary-General for governance support, development and humanitarian coordination/UNDP	Human Rights and Transitional Justice Office/OHCHR, UNIFEM, UNICEF, ILO, FAO, IOM, UNCDF, UNIDO, WHO	Meetings called by Chair, UNMIT Governance Adviser or Co-Chair
Youth employment and skills development/income generation	ILO	UNIDO, UNCDF, FAO, UNMIT Socio-economic Adviser, IMF, World Bank, Asian Development Bank, WFP, Department of Economic and Social Affairs, UNICEF, UNDP	Meetings called by Chair
Humanitarian/social reinsertion[a] (shelter, humanitarian assistance, reconciliation, dialogue, healing of societal trauma and support to vulnerable groups)	Deputy Special Representative of the Secretary-General for governance support, development and humanitarian coordination/OCHA	IOM, UNHCR, UNICEF, WFP, WHO, United Nations police, FAO, Military Liaison Group, UNDP, Human Rights and Transitional Justice Office/OHCHR	Meetings called by OCHA on behalf of Humanitarian Coordinator
Justice sector working group	Deputy Special Representative of the Secretary-General for security sector support and rule of law/UNDP	Administration of Justice Support Section, Serious Crimes Investigation Team, Human Rights and Transitional Justice Office/OHCHR, UNICEF, UNIFEM	Meetings called by Chair or Co-Chair
Security sector reform[b]	Deputy Special Representative of the Secretary-General for security sector support and rule of law	Bilaterals, United Nations agencies (to be confirmed)	Meetings to be called by Chair

[a] The humanitarian group and technical sub-groups are already functioning and working with national authorities and partners. These groups will also consider transition issues, with the support of the UNDP Bureau for Crisis Prevention and Recovery Adviser.

[b] The aim of this group is to undertake a comprehensive review of the security sector of Timor-Leste and coordinate support provided by bilateral donors.

3. Complementary to the compact

Description of group/meeting	*Chair/Co-Chair*	*Participants*	*Additional information*
HIV/AIDS	UNFPA/WHO	UNDP, UNICEF, UNIFEM, World Bank, WFP, IOM	Meetings called by Chair or Co-Chair
Education This sector working group is already functioning (chaired by Ministry of Education).	UNICEF	UNFPA, UNDP, DESA, OHCHR, UNMIT Socio-economic Adviser, FAO, WFP, UNIDO, World Bank	Meetings called by Ministry of Education, with secretariat/other support from World Bank and UNICEF
Health	WHO	UNICEF, UNFPA, DESA, WFP	Meetings called by Chair
Gender A high-level coordination meeting on gender with the United Nations, Government and civil society organizations is planned before the end of February. This group will be at the technical level.	UNMIT Gender Adviser/UNIFEM	UNICEF, UNHCR, UNFPA, UNDP, WFP, DESA, Human Rights and Transitional Justice Office/OHCHR	Meetings called by Chair

4. Training and security

Description of group/meeting	*Chair/Co-Chair*	*Participants*	*Additional information*
Integrated Operations Management Group A sub-group of this group meets to coordinate activities on staff learning and training (co-chaired by UNMIT Training Unit/UNDP learning manager).	UNDP	FAO, ILO, IOM, OCHA, OHCHR, UNIDO, UNFPA, UNHCR, UNICEF, UNIFEM, WFP, WHO, DSS, UNMIT, UNESCO	Meetings called by Chair
Security Management Team	Designated Official/DSS	FAO, ILO, IOM, OCHA, OHCHR, UNIDO, UNDP, UNFPA, UNHCR, UNICEF, UNIFEM, WFP, WHO	Every two weeks; meetings called by DSS on behalf of designated official

B. Integration of the United Nations Integrated Mission in Timor-Leste and the United Nations country team, based on the international compact

International compact priorities	*Outcomes*	*Outputs*	*Lead entity, partners, mechanism*
Electoral support and consolidation of democratic institutions	To have free, fair and democratic elections in 2007 through improved capacity of institutions holding the election, oversight institutions, as well as civil society in general	• Electoral law passed in Parliament • High level of voter turnout, in line with previous electoral acts; and high level of women and young people's participation • Credible and independent supervisory body established and adequately resourced • Accurate and reliable voter register, which could be used as a base for future elections, created • All registered political parties able to participate in the electoral process • National observers trained and able to cover the national territory • Civic voter education conducted • Advice provided for developing a gender equality policy, including the definition of targets ensuring women's participation in the elections • Assistance provided in such areas as general electoral administration and policy advice, the legal framework, voter registration, information technology, gender issues, operational planning and logistics, training and field operations	Lead Electoral Assistance Section Partners • UNDP: logistics and civic education • OHCHR/UNMIT Human Rights and Transitional Justice Office: technical advice and monitoring and evaluation • UNIFEM: civic education, advocacy campaign, training and development of gender-responsive materials • UNICEF: young voters • United Nations police Mechanism Elections steering committee with four working groups

International compact priorities	*Outcomes*	*Outputs*	*Lead entity, partners, mechanism*
	Improved credibility of State institutions	• Development of a personnel management information system • Supplementary regulations to the Civil Service Act enacted • Pay and compensation system, which promotes merit and gender equity, established • Transparent recruitment and promotion system in place • Customized methodologies for capacity needs assessments and organizational development, available and effectively applied • Monitoring system in place to assess the performance of technical assistance and its contribution to building national capacities • *Provedoria's* capacity strengthened by increasing the number of professional staff recruited and trained; strengthened internal working procedures, including those relating to complaints handling and increasing public outreach	Lead UNMIT Democratic Governance Support Office Partners • UNDP • Human Rights and Transitional Justice Office/OHCHR • UNIFEM • UNICEF • ILO • FAO • IOM • UNCDF • WHO • Mechanism • Democratic governance working group
	Increased public confidence in State electoral institutions		Lead Electoral Assistance Office Partners UNDP Mechanism

International compact priorities	*Outcomes*	*Outputs*	*Lead entity, partners, mechanism*
			Democratic governance working group
National reconciliation/ Dialogue	Internally displaced persons returned, resettled and reintegrated	• Improved capacity of Government agencies to develop coherent and coordinated multisectoral policies in keeping with the guiding principles on internal displacement in support of and preparation for the return/integration/reintegration of internally displaced persons • Strengthened capacity of Government agencies and civil society to operationalize agreed policies relating to service delivery, return packages, etc., to returnees and/or internally displaced persons wishing to relocate to other safe areas • Increased capacity of Government and other agencies to monitor and respond to issues relating to the protection (broadly defined) of internally displaced persons at their voluntary place of integration/ reintegration • Enhanced capacity of Government and other relevant agencies (including suco councils) to provide relevant information to internally displaced persons so as to enable better informed decision-making regarding their return/integration/reintegration	Lead • OCHA Partners • IOM • UNHCR • UNICEF • UNDP • UNIFEM • UNFPA • United Nations police • Human Rights and Transitional Justice Office/OHCHR • WFP • WHO Mechanism Existing humanitarian working groups

International compact priorities	*Outcomes*	*Outputs*	*Lead entity, partners, mechanism*
		• Increased awareness of, and commitment to, the guiding principles on internal displacement by the Government and civil society	
	Ethic of conviviality understood by the public and implemented		
	Credible process of reconciliation and unity at the national level	Coordination of international initiatives through Special Representative of the Secretary-General to support established process of national dialogue	Lead Government of Timor-Leste; Office of the Special Representative of the Secretary-General (Political Affairs Office)
	Credible process of reconciliation at the community level, through civic education and community participation, resulting in reduced community tensions	• Strengthened capacity of suco councils to meet their mandated responsibilities in respect of mutual acceptance (note link with governance/empowerment of disenfranchised group) • Strengthened capacity of grass-roots/community groups (civil society, such as parent-teacher associations, family health promotion groups, child protection network, existing peacebuilding networks, martial arts groups, cooperatives) to discuss, understand and articulate their conflicting positions and to work towards addressing the concerns raised by the process • Strengthened understanding by Ministry-level officials and political parties of the linkages	Lead Government of Timor-Leste/ Simumalo Partners • IOM • UNICEF • UNIFEM • UNCDF • UNDP • Human Rights and Transitional Justice Office/OHCHR • United Nations police • UNFPA • DESA

International compact priorities	*Outcomes*	*Outputs*	*Lead entity, partners, mechanism*
		between the effectiveness of local governance structures (including civil society) and peacebuilding	• UNHCR • UNESCO
		• Adoption/strengthening by civil society and local government institutions of the democratic processes within the institutions (note link to empowering disenfranchised groups cluster)	
		• Building of a sense of community security through support to processes of trust and confidence-building between citizens and State institutions (in particular police) and among citizens themselves	
	Strengthening national capacity for consensus-building and mediation		Government of Timor-Leste
	Political dispute resolution through democratic and constitutional means and processes		Lead Office of the Special Representative of the Secretary-General (Political Affairs Office) Partners UNDP
Public safety, disarmament and security sector capacity-building	Restoration of public safety and security	Bill on registration of martial arts groups drafted and adopted	Lead UNMIT Deputy Special Representative of the Secretary-General for security sector support and rule of law/international security force Partners

International compact priorities	*Outcomes*	*Outputs*	*Lead entity, partners, mechanism*
			• UNDP • Human Rights and Transitional Justice Office/OHCHR
	Undertaking a comprehensive review of the security sector, involving all relevant parts of Government and civil society, as well as security services (PNTL) and armed forces (F-FDTL), resulting in clear strategic objectives		Lead UNMIT Deputy Special Representative of the Secretary-General for security sector support and rule of law Partners • UNDP • Human Rights and Transitional Justice Office/OHCHR
	Reconstitution and reform of PNTL and normalization of F-FDTL to a level where public trust is ensured and operational functions performed effectively following clear strategic objectives	Strengthening and rebuilding of national capacity to provide public safety and security	Lead • UNMIT Deputy Special Representative of the Secretary-General for security sector support and rule of law • Security Sector Support Section Partners • Human Rights and Transitional Justice Office/OHCHR • UNICEF • UNIFEM • UNDP
	Timely settlement of petitioner cases		

International compact priorities	*Outcomes*	*Outputs*	*Lead entity, partners, mechanism*
Justice and rule of law and promotion and protection of human rights	Comprehensive review of the justice sector identifying a framework for long-term strengthening of justice institutions	Establishment of a consultative process, which should include an independent and comprehensive review of the justice sector and feeds into a larger planning and dialogue process, facilitated	Lead UNMIT Deputy Special Representative of the Secretary-General for security sector support and rule of law Partners • UNDP • Administration of Justice Support Section • Human Rights and Transitional Justice Office/OHCHR • Serious Crimes Investigation Team • UNICEF • UNIFEM Mechanism Justice sector working group
	Improved access to justice, including strengthening judicial administration, with an improved level of translation and interpretation and improved understanding of the legal framework	• Strengthened case management systems and case backlog reduced • Competent judicial staff recruited • Deployment of national judicial actors in all court districts • Increased public legal awareness • Improved public access and confidence in the court system • Improved timely response to public needs for judiciary services (prosecution, courts, legal aid)	Lead UNMIT Deputy Special Representative of the Secretary-General for security sector support and rule of law Partners • UNDP • Administration of Justice Support Section • Human Rights and Transitional Justice Office • Serious Crimes Investigation Team

International compact priorities	*Outcomes*	*Outputs*	*Lead entity, partners, mechanism*
		• Public outreach to population to increase knowledge of, and manage expectations from, the justice system to prevent disenfranchisement	• Human Rights and Transitional Justice Office/OHCHR • UNICEF • UNIFEM Mechanism Justice sector working group
	Accountability ensured through credible judicial process by the Office of the Prosecutor General and the judiciary		
	Implementation of Commission of Inquiry recommendations	Support to the Government and the judicial system to follow up and implement the recommendations of the forthcoming Commission of Inquiry report	Lead UNMIT Deputy Special Representative of the Secretary-General for security sector support and rule of law/UNDP Partners • Administration of Justice Support Section • Human Rights and Transitional Justice Office • Serious Crimes Investigation Team • Human Rights and Transitional Justice Office/OHCHR Mechanism Justice sector working group

International compact priorities	*Outcomes*	*Outputs*	*Lead entity, partners, mechanism*
Strengthened communication with civil society organizations and Timorese society at large	Strengthened systems for information-sharing across State institutions and between State institutions and civil society as well as the public at large		
	Enhance engagement with civil society	• Regular engagement of civil society organizations in effective civic education activities with particular attention to disenfranchised groups in all 13 districts • Increased engagement between civil society and the State • Enhanced capacity of civil society organizations to promote economic, social and cultural and civil and political rights and to promote existing mechanisms for their protection, ensuring that both men and women have access to these mechanisms • Initiatives to promote women's equal access to information and participation in development processes, supported • Institutional capacity analysis of two key organizations for women and young people, as well as veterans and ex-combatants, completed and resources mobilized	Lead UNMIT Democratic Governance Support Office/UNDP Partners • UNDP • UNICEF • Human Rights and Transitional Justice Office/OHCHR Mechanism Democratic governance working group

International compact priorities	*Outcomes*	*Outputs*	*Lead entity, partners, mechanism*
		• Institutional management, human resource and advocacy skills of above organizations, strengthened	
		• Consultation mechanisms developed and institutionalized between State institutions and disenfranchised groups, in particular women, young people, veterans and ex-combatants	
Programmes to address the creation of livelihood opportunities, with particular attention to exclusion and youth unemployment	Development of national employment policy and youth employment action plan	National youth action plans developed and endorsed by the Government of Timor-Leste	Lead ILO Partners • UNDP • UNIDO • FAO • Senior Economic Adviser • Mechanism Youth employment working group
	Improved access to microfinance and microenterprise opportunities	• Creation of sustainable employment opportunities by preparing small Timorese contractors to successfully respond to public works demands using labour-based techniques	Lead ILO Partners • UNDP
		• Youth Employment Fund established within the Ministry of Labour and Community Reinsertion to support youth employment and employability interventions	• UNIDO • UNCDF • Senior Economic Adviser Mechanism

International compact priorities	*Outcomes*	*Outputs*	*Lead entity, partners, mechanism*
			Youth employment working group
	Improved business and regulatory environment, resulting in increased investment from national and international companies		Lead International financial institutions Partners • Senior Economic Adviser • UNDP
	Increased vocational training programmes and transition from training to employment and self-employment	• Youth Career Centres established and providing quality employment, counselling and guidance to young Timorese • School-to-work transition facilitated • Employment opportunities for youth created throughout country	Lead ILO Partners • UNDP • Senior Economic Adviser Mechanism Youth Employment Working Group
Programmes to address delivery of basic services	Improved service delivery	• Improved quality of immunization • Improved quality of reproductive health services • Operationalization of the health service package • WASH project for community, schools and health facilities • Improved water supply for three subdistricts • Improved nutrition for women and children	Lead Ministry of Education/UNICEF/ WHO Partners • UNICEF • WFP • FAO • UNFPA • UNDP • DESA

International compact priorities	*Outcomes*	*Outputs*	*Lead entity, partners, mechanism*
		• Consolidate implementation of primary school curriculum • Development of pre-secondary school curriculum • Improved access to non-formal education • School feeding programmes	• Senior Economic Adviser Mechanism Health and education working groups
Improved budget execution	Increase in percentage of capital budget execution		Proposed partners: Senior Economic Adviser, UNDP, international financial institutions, bilaterals
	Improved internal control and oversight to ensure transparency and accountability		Lead International financial institutions, bilaterals Proposed partner UNDP, Senior Economic Adviser, Democratic Governance Support Office
	Decentralization of commitment and procurement procedures		Same as above
Humanitarian assistance and rebuilding of houses destroyed during the violence; humanitarian assistance and housing	National disaster management plan developed and approved for both natural disaster and civic emergencies	Ensure emergency preparedness	Lead OCHA Partners • WFP • IOM • UNICEF • UNDP

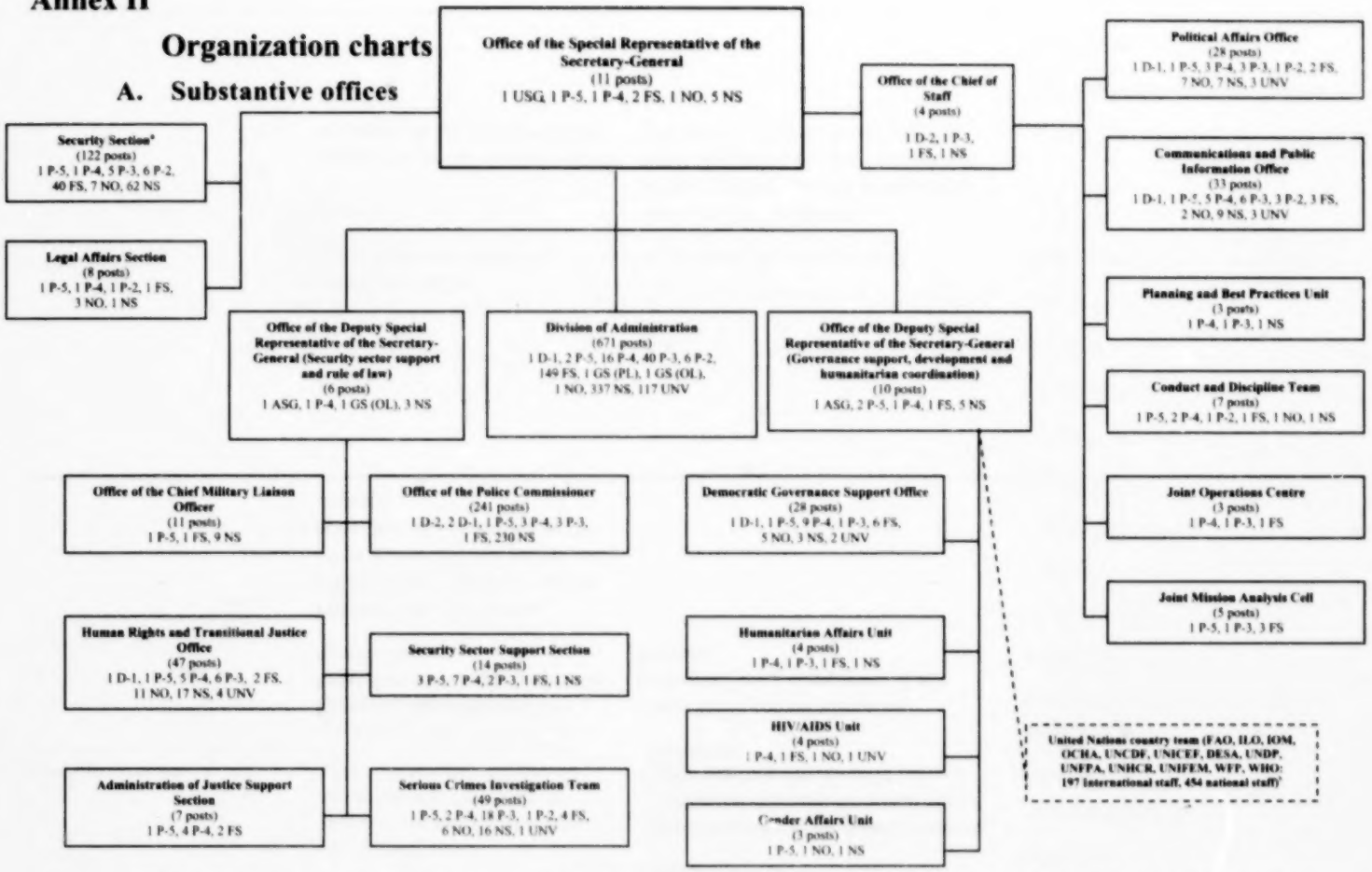
International compact priorities	*Outcomes*	*Outputs*	*Lead entity, partners, mechanism*
			Mechanism
			Humanitarian working groups
	Rebuilding and rehabilitation of burned and damaged homes	Implementing the shelter recovery plan developed by the Government under "urgent damage assessment and recovery planning"	OCHA/Humanitarian working group
	Humanitarian assistance to the most vulnerable	Humanitarian Coordination	Lead OCHA Partners • UNHCR • IOM • FAO • WFP • WHO • UNDP • UNICEF
	Approval of Land and Property Law		Government of Timor-Leste/ bilaterals
Decentralization	Promote strong, legitimate electoral and stable State institutions across the territory of Timor-Leste	• Policy paper on decentralization and local governance approved by the Government of Timor-Leste • Decentralization strategic framework endorsed by the Ministry of State Administration and the Council of Ministers • Ministerial consultations regarding functional assignments completed	Lead UNDP/UNCDF Partners • UNCDF: executing agency and technical assistance support • UNIFEM • Democratic Governance Support Office

International compact priorities	*Outcomes*	*Outputs*	*Lead entity, partners, mechanism*
		with all service-providing sectoral ministries • Draft legislation on local governance prepared for submission to the Council of Ministers • Draft legislation on Administrative Territorial division prepared for submission to the Council of Ministers	Mechanism Democratic governance working group
	Promote opportunities for local democratic participation by all citizens	Local level consultations on territorial units completed in all districts	
	Promote more effective, efficient and equitable public service delivery for social and economic development in the country		

Annex II

Organization charts

A. Substantive offices

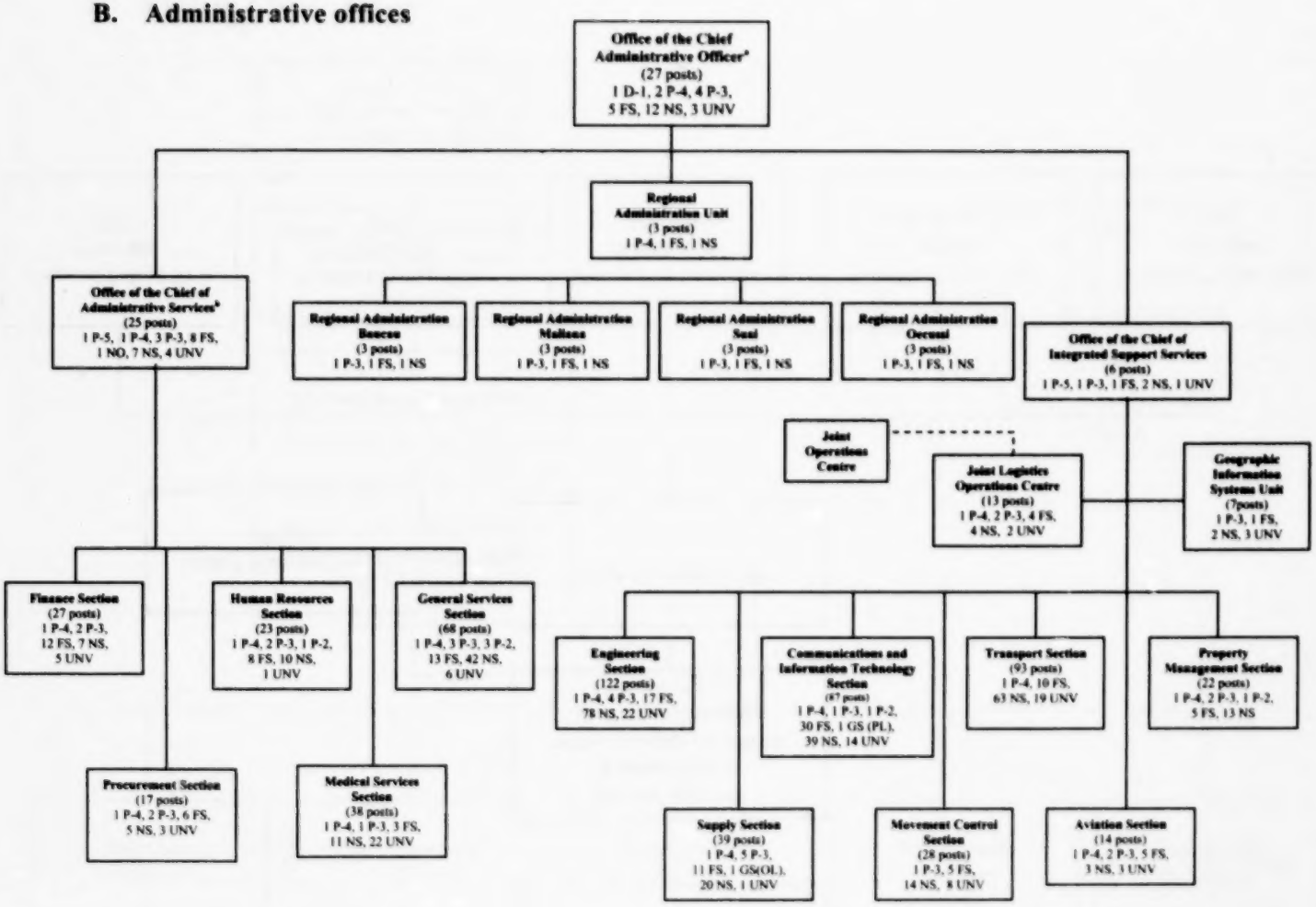

Office of the Special Representative of the Secretary-General
(11 posts)
1 USG, 1 P-5, 1 P-4, 2 FS, 1 NO, 5 NS
Office of the Chief of Staff
(4 posts)
1 D-2, 1 P-3, 1 FS, 1 NS
Political Affairs Office
(28 posts)
1 D-1, 1 P-5, 3 P-4, 3 P-3, 1 P-2, 2 FS, 7 NO, 7 NS, 3 UNV
Communications and Public Information Office
(33 posts)
1 D-1, 1 P-5, 5 P-4, 6 P-3, 3 P-2, 3 FS, 2 NO, 9 NS, 3 UNV
Planning and Best Practices Unit
(3 posts)
1 P-4, 1 P-3, 1 NS
Conduct and Discipline Team
(7 posts)
1 P-5, 2 P-4, 1 P-2, 1 FS, 1 NO, 1 NS
Joint Operations Centre
(3 posts)
1 P-4, 1 P-3, 1 FS
Joint Mission Analysis Cell
(5 posts)
1 P-5, 1 P-3, 3 FS
Security Section[a]
(122 posts)
1 P-5, 1 P-4, 5 P-3, 6 P-2, 40 FS, 7 NO, 62 NS
Legal Affairs Section
(8 posts)
1 P-5, 1 P-4, 1 P-2, 1 FS, 3 NO, 1 NS
Office of the Deputy Special Representative of the Secretary-General (Security sector support and rule of law)
(6 posts)
1 ASG, 1 P-4, 1 GS (OL), 3 NS
Division of Administration
(671 posts)
1 D-1, 2 P-5, 16 P-4, 40 P-3, 6 P-2, 149 FS, 1 GS (PL), 1 GS (OL), 1 NO, 337 NS, 117 UNV
Office of the Deputy Special Representative of the Secretary-General (Governance support, development and humanitarian coordination)
(10 posts)
1 ASG, 2 P-5, 1 P-4, 1 FS, 5 NS
Office of the Chief Military Liaison Officer
(11 posts)
1 P-5, 1 FS, 9 NS
Office of the Police Commissioner
(241 posts)
1 D-2, 2 D-1, 1 P-5, 3 P-4, 3 P-3, 1 FS, 230 NS
Democratic Governance Support Office
(28 posts)
1 D-1, 1 P-5, 9 P-4, 1 P-3, 6 FS, 5 NO, 3 NS, 2 UNV
Human Rights and Transitional Justice Office
(47 posts)
1 D-1, 1 P-5, 5 P-4, 6 P-3, 2 FS, 11 NO, 17 NS, 4 UNV
Security Sector Support Section
(14 posts)
3 P-5, 7 P-4, 2 P-3, 1 FS, 1 NS
Humanitarian Affairs Unit
(4 posts)
1 P-4, 1 P-3, 1 FS, 1 NS
HIV/AIDS Unit
(4 posts)
1 P-4, 1 FS, 1 NO, 1 UNV
Gender Affairs Unit
(3 posts)
1 P-5, 1 NO, 1 NS
Administration of Justice Support Section
(7 posts)
1 P-5, 4 P-4, 2 FS
Serious Crimes Investigation Team
(49 posts)
1 P-5, 2 P-4, 18 P-3, 1 P-2, 4 FS, 6 NO, 16 NS, 1 UNV
United Nations country team (FAO, ILO, IOM, OCHA, UNCDF, UNICEF, DESA, UNDP, UNFPA, UNHCR, UNIFEM, WFP, WHO: 197 international staff, 454 national staff)[b]

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; OL, Other level; NS, national staff; FS, Field Service; UNV, United Nations Volunteers.

[a] Includes 7 posts (1 P-5, Chief Security Adviser; 1 P-4, Deputy Chief Security Adviser; 1 P-3 (Field Security Coordination Officer); and 4 national General Service staff, Security Assistants/Radio Operators) funded through the United Nations country team cost-sharing arrangements.

[b] FAO, Food and Agriculture Organization of the United Nations; ILO, International Labour Organization; IOM, International Organization for Migration; OCHA, Office for the Coordination of Humanitarian Affairs; UNCDF, United Nations Capital Development Fund; UNICEF, United Nations Children's Fund; DESA, Department of Economic and Social Affairs of the United Nations Secretariat; UNDP, United Nations Development Programme; UNFPA, United Nations Population Fund; UNHCR, Office of the United Nations High Commissioner for Refugees; UNIFEM, United Nations Development Fund for Women; WFP, World Food Programme; WHO, World Health Organization.

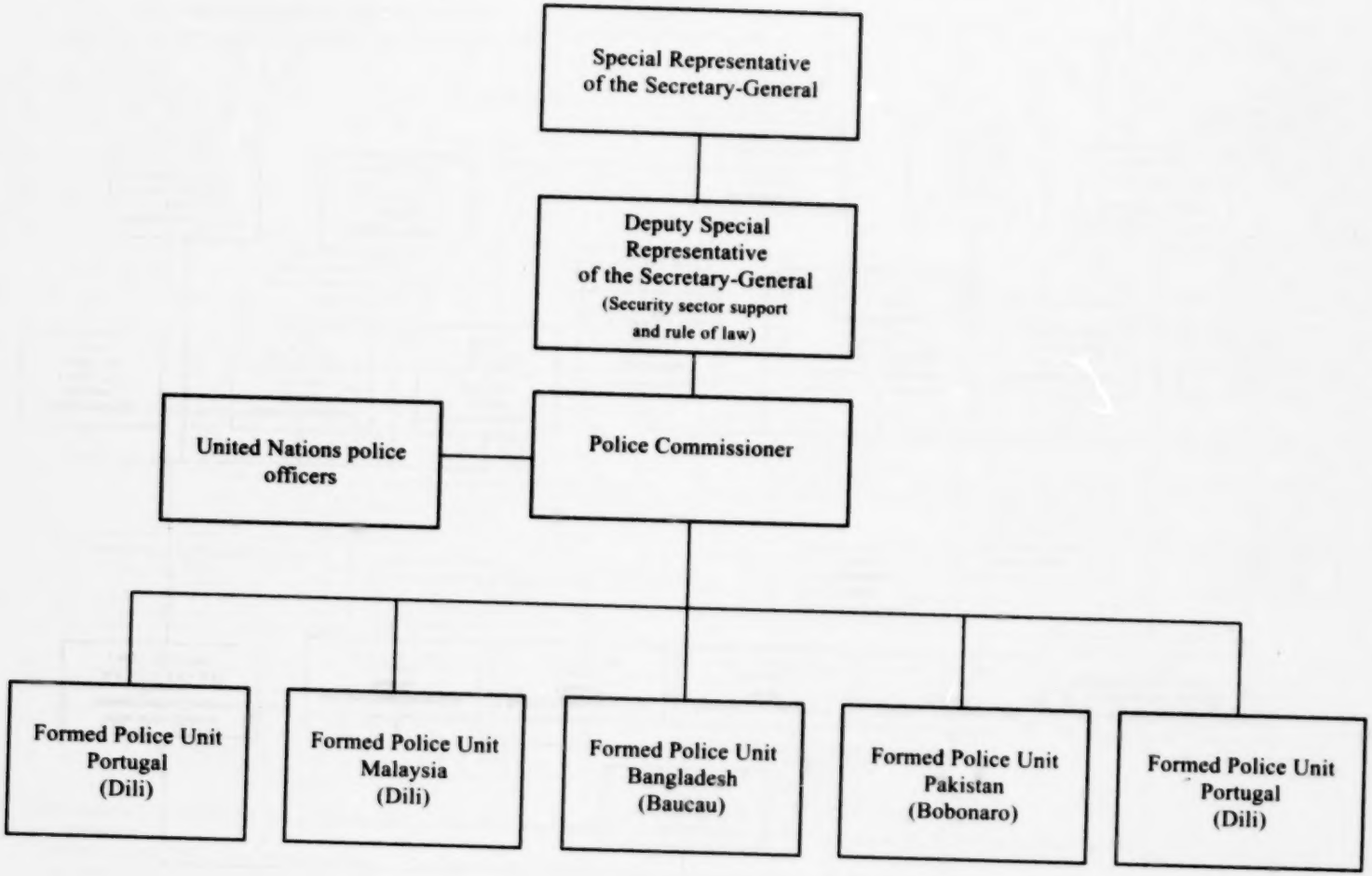
B. Administrative offices



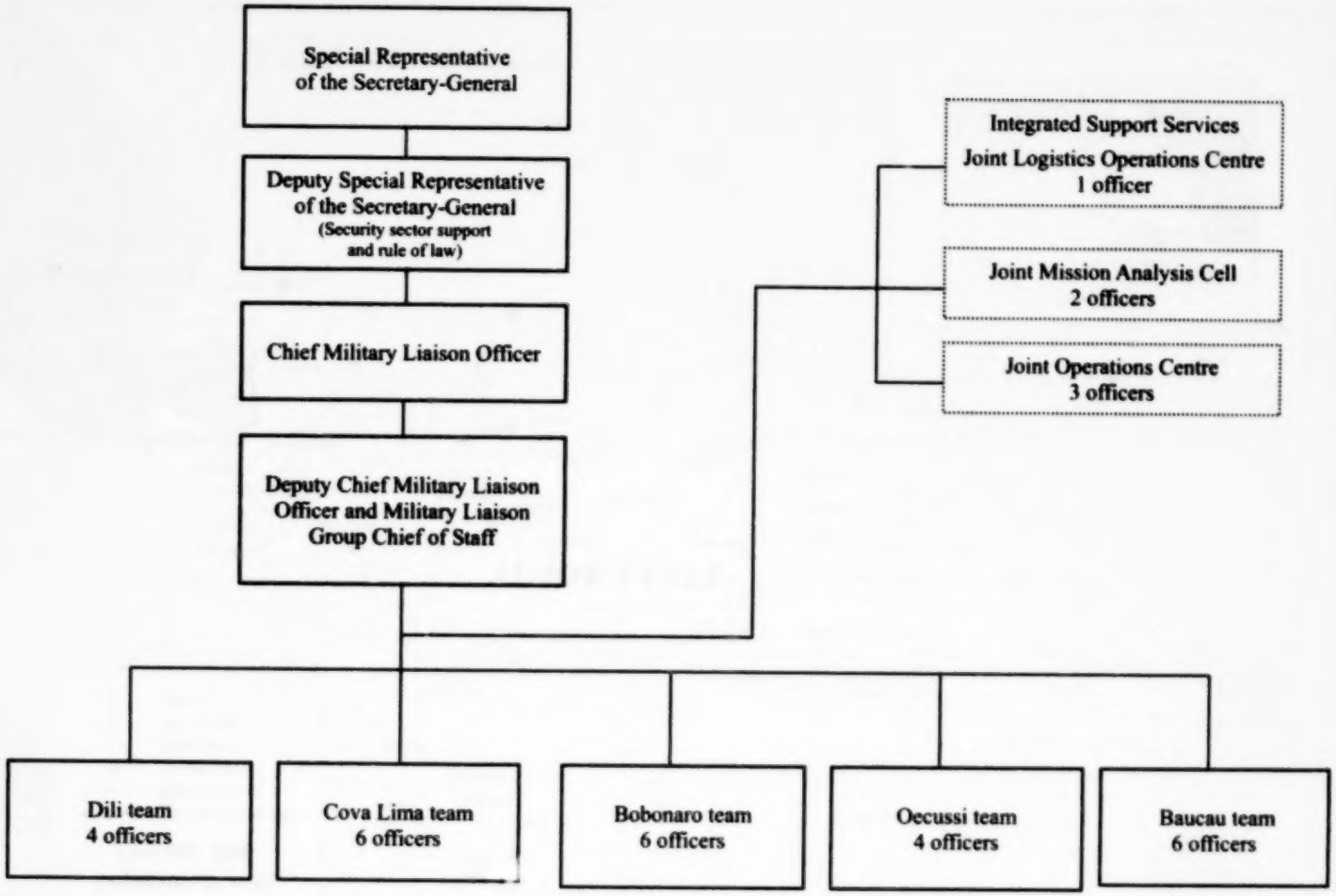
[a] Includes budget, United Nations Volunteers support and Boards of Inquiry staff.

[b] Includes translators/interpreters, training and staff counselling personnel.

C. United Nations police


Special Representative of the Secretary-General
Deputy Special Representative of the Secretary-General (Security sector support and rule of law)
United Nations police officers
Police Commissioner
Formed Police Unit Portugal (Dili)
Formed Police Unit Malaysia (Dili)
Formed Police Unit Bangladesh (Baucau)
Formed Police Unit Pakistan (Bobonaro)
Formed Police Unit Portugal (Dili)

D. Military Liaison Group



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Agenda item 151
Financing of the United Nations Integrated Mission in Timor-Leste

Budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

Corrigendum

Paragraph 89

Subparagraphs (b) and (c) *should read*

(b) **Assessment of the amount of $100,804,418, at a monthly rate of $12,765,625, for the period from 1 July 2007 to 26 February 2008;**

(c) **Assessment of the amount of $52,383,082, at a monthly rate of $12,765,625, for the period from 27 February to 30 June 2008, subject to the decision of the Security Council to extend the mandate of the Mission.**

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